

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

The Judicial Department of Maryland was established as one of the three co-equal branches of State government by Article IV of the State Constitution. The function of this branch of government is the administration of justice through operation of a system of courts. In effect, this involves the determination of guilt or innocence in criminal matters, the imposition of an appropriate punishment where guilt is found, the resolution of disputes between citizens in civil matters, and the award of appropriate compensation or other remedy where liability is found. Statutory provisions dealing with the judicial department are principally found in the Courts and Judicial Proceedings Article and the State Personnel and Pensions Article, Title 27 of the Annotated Code.

SUMMARY OF JUDICIARY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	3,223.75	3,223.75	3,243.75
Total Number of Contractual Positions.....	390.00	390.00	371.00
Salaries, Wages and Fringe Benefits.....	184,979,396	190,931,890	197,423,279
Technical and Special Fees.....	9,096,412	11,470,982	10,975,908
Operating Expenses.....	85,734,416	107,636,984	110,590,570
Total General Fund Appropriation.....	270,397,009	275,006,252	
Less: General Fund Reversion/Reduction.....	6,608,967		
Net General Fund Expenditure.....	263,788,042	275,006,252	282,576,405
Special Fund Expenditure.....	13,608,680	33,118,430	33,705,432
Federal Fund Expenditure.....	2,413,502	1,915,174	2,707,920
Total Expenditure.....	279,810,224	310,039,856	318,989,757

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions		2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,973,822	4,833,334	4,925,951
02 Technical and Special Fees	56,544	93,880	93,880
03 Communication	63,119	103,116	120,528
04 Travel	85,432	109,715	168,145
06 Fuel and Utilities	4,021		3,600
07 Motor Vehicle Operation and Maintenance	79	33,011	6,000
08 Contractual Services	211,648	517,642	533,410
09 Supplies and Materials	60,532	92,190	100,936
10 Equipment—Replacement	44,701	196,565	215,186
11 Equipment—Additional	36,207	136,430	125,378
12 Grants, Subsidies and Contributions	420,000	250,000	250,000
13 Fixed Charges	95,220	242,709	247,271
14 Land and Structures	67,888		
Total Operating Expenses	1,088,847	1,681,378	1,770,454
Total Expenditure	6,119,213	6,608,592	6,790,285
Original General Fund Appropriation	5,605,049	6,608,592	
Transfer of General Fund Appropriation	803,399		
Net General Fund Expenditure	6,119,213	6,608,592	6,790,285

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	80.50	80.50	80.50
Number of Contractual Positions.....	3.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,066,364	6,185,503	6,229,458
02 Technical and Special Fees.....	12,301	23,405	23,405
03 Communication.....	28,984	65,915	64,215
04 Travel.....	23,198	20,477	23,225
06 Fuel and Utilities	3,283		3,300
08 Contractual Services	384,842	466,775	459,375
09 Supplies and Materials	34,773	48,330	47,330
10 Equipment—Replacement	802	51,000	49,500
11 Equipment—Additional.....	1,818	1,500	1,500
13 Fixed Charges.....	101,431	113,500	117,500
Total Operating Expenses.....	579,131	767,497	765,945
Total Expenditure	6,657,796	6,976,405	7,018,808
Original General Fund Appropriation.....	6,971,839	6,976,405	
Transfer of General Fund Appropriation.....	-100,000		
Total General Fund Appropriation.....	6,871,839	6,976,405	
Less: General Fund Reversion/Reduction.....	214,043		
Net General Fund Expenditure.....	6,657,796	6,976,405	7,018,808

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	347.00	349.00	349.00
01 Salaries, Wages and Fringe Benefits	31,994,625	35,752,101	35,004,460
02 Technical and Special Fees		10,000	10,000
03 Communication	1,399		
04 Travel	37,857	67,480	62,285
08 Contractual Services	1,132,378	950,125	1,262,058
09 Supplies and Materials	1,306	14,900	13,500
10 Equipment—Replacement	492	2,500	1,250
11 Equipment—Additional		1,500	750
12 Grants, Subsidies and Contributions	7,483,959	8,265,638	8,378,702
13 Fixed Charges	62,197	255,000	255,000
Total Operating Expenses	8,719,588	9,557,143	9,973,545
Total Expenditure	40,714,213	45,319,244	44,988,005
Original General Fund Appropriation	40,505,202	43,969,244	
Transfer of General Fund Appropriation	898,367		
Total General Fund Appropriation	41,403,569	43,969,244	
Less: General Fund Reversion/Reduction	1,298,256		
Net General Fund Expenditure	40,105,313	43,969,244	43,022,847
Special Fund Expenditure		1,350,000	1,350,000
Federal Fund Expenditure	608,900		615,158
Total Expenditure	40,714,213	45,319,244	44,988,005
Special Fund Income:			
C00310 Community Reimbursements of Law Clerk Salaries		1,350,000	1,350,000
Federal Fund Income:			
93.563 Child Support Enforcement	608,900		615,158

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

Article IV, Section 1, of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602, divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, a Chief Internal Auditor and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1,268.00	1,267.00	1,280.00
Number of Contractual Positions.....	303.00	303.00	291.00
01 Salaries, Wages and Fringe Benefits	72,330,851	73,083,623	76,553,345
02 Technical and Special Fees	7,273,628	8,400,420	7,951,278
03 Communication	4,645,555	4,421,429	4,691,206
04 Travel	335,055	432,827	406,700
06 Fuel and Utilities	201,732	214,700	214,700
07 Motor Vehicle Operation and Maintenance	62,538	56,865	57,865
08 Contractual Services	4,131,357	4,189,296	4,523,048
09 Supplies and Materials	2,350,412	2,626,000	2,643,000
10 Equipment—Replacement	804,208	1,442,590	1,078,428
11 Equipment—Additional	498,931	302,440	258,920
13 Fixed Charges	9,023,214	10,610,752	10,294,144
14 Land and Structures	1,067,427	1,677,040	1,166,200
Total Operating Expenses	23,120,429	25,973,939	25,334,211
Total Expenditure	102,724,908	107,457,982	109,838,834
Original General Fund Appropriation	107,191,676	107,457,982	
Transfer of General Fund Appropriation	-1,532,560		
Total General Fund Appropriation	105,659,116	107,457,982	
Less: General Fund Reversion/Reduction	2,934,208		
Net General Fund Expenditure	102,724,908	107,457,982	109,838,834

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

Established by Maryland Rule 16-802, the Conference consists of the judges of the Court of Appeals, the Court of Special Appeals, the Circuit Courts of the Counties and of Baltimore City, and the District Court. It meets annually to engage in programs of continuing judicial education and to discuss generally "the improvement of the administration of justice and the judicial system in Maryland".

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....	150		
04 Travel.....	3,568	121,717	121,717
08 Contractual Services.....		3,880	3,880
09 Supplies and Materials.....	235	5,270	5,270
Total Operating Expenses.....	<u>3,953</u>	<u>130,867</u>	<u>130,867</u>
Total Expenditure.....	<u>3,953</u>	<u>130,867</u>	<u>130,867</u>
Total General Fund Appropriation.....	130,966	130,867	
Less: General Fund Reversion/Reduction.....	<u>127,013</u>		
Net General Fund Expenditure.....	<u>3,953</u>	<u>130,867</u>	<u>130,867</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts its personnel, duties and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, devising strategies for implementation of those solutions, and then implementing them.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	91.50	95.50	95.50
Number of Contractual Positions	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	5,285,806	5,615,369	6,104,426
02 Technical and Special Fees	196,753	674,129	675,630
03 Communication	302,577	414,428	358,100
04 Travel	91,648	223,819	149,406
06 Fuel and Utilities	17,023	40,010	42,100
07 Motor Vehicle Operation and Maintenance	16,472	17,635	52,878
08 Contractual Services	4,639,748	6,812,022	13,522,703
09 Supplies and Materials	157,504	165,944	160,497
10 Equipment—Replacement	57,666	15,900	27,600
11 Equipment—Additional	231,864	78,642	27,450
12 Grants, Subsidies and Contributions	7,563,601	6,450,000	7,765,006
13 Fixed Charges	481,509	354,908	587,208
14 Land and Structures	173,126	10,000	5,500
Total Operating Expenses	13,732,738	14,583,308	22,698,448
Total Expenditure	19,215,297	20,872,806	29,478,504
Original General Fund Appropriation	8,836,496	10,220,281	
Transfer of General Fund Appropriation	452,284		
Total General Fund Appropriation	9,288,780	10,220,281	
Less: General Fund Reversion/Reduction	483,147		
Net General Fund Expenditure	8,805,633	10,220,281	11,156,860
Special Fund Expenditure	10,409,664	10,652,525	18,321,644
Total Expenditure	19,215,297	20,872,806	29,478,504
Special Fund Income:			
C00301 Land Improvement Surcharge	3,478,115	4,652,525	11,321,644
C00305 Maryland Legal Services Corporations	6,931,549	6,000,000	7,000,000
Total	10,409,664	10,652,525	18,321,644

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their prelegal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	17.75	17.75	19.75
Number of Contractual Positions	3.00	3.00	1.00
01 Salaries, Wages and Fringe Benefits	1,109,426	1,121,698	1,313,996
02 Technical and Special Fees	490,603	514,823	399,959
03 Communication	72,012	84,669	74,660
04 Travel	46,970	66,092	65,550
06 Fuel and Utilities			13,000
07 Motor Vehicle Operation and Maintenance	325	2,865	2,965
08 Contractual Services	540,661	695,950	703,611
09 Supplies and Materials	22,268	38,200	36,900
10 Equipment—Replacement	13,456	23,855	23,705
11 Equipment—Additional	1,642	9,312	11,500
12 Grants, Subsidies and Contributions	1,846,417	1,779,000	1,779,000
13 Fixed Charges	115,981	114,450	122,600
14 Land and Structures	31,260		
Total Operating Expenses	2,690,992	2,814,393	2,833,491
Total Expenditure	4,291,021	4,450,914	4,547,446
Original General Fund Appropriation	4,217,781	4,450,914	
Transfer of General Fund Appropriation	130,100		
Total General Fund Appropriation	4,347,881	4,450,914	
Less: General Fund Reversion/Reduction	56,860		
Net General Fund Expenditure	4,291,021	4,450,914	4,547,446

JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials; law, State and Federal government documents and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	634,459	630,116	665,354
02 Technical and Special Fees.....	19,065	70,240	70,240
03 Communication.....	4,596	17,920	17,400
04 Travel	4,973	4,519	6,165
08 Contractual Services	165,149	259,500	246,975
09 Supplies and Materials	10,148	20,600	24,500
10 Equipment—Replacement	3,170	1,500	3,700
11 Equipment—Additional.....	804,694	744,180	827,650
13 Fixed Charges.....	25	1,400	1,675
14 Land and Structures.....	220		
Total Operating Expenses.....	992,975	1,049,619	1,128,065
Total Expenditure	1,646,499	1,749,975	1,863,659
Total General Fund Appropriation.....	1,703,672	1,738,475	
Less: General Fund Reversion/Reduction.....	64,304		
Net General Fund Expenditure.....	1,639,368	1,738,475	1,852,159
Special Fund Expenditure.....	7,131	11,500	11,500
Total Expenditure	1,646,499	1,749,975	1,863,659
Special Fund Income:			
C00302 Xerox Copy Fee.....	7,131	11,500	11,500

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgements, juvenile, warrants and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	111.50	110.50	113.50
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	<u>7,420,501</u>	<u>7,379,193</u>	<u>7,797,479</u>
02 Technical and Special Fees	<u>47,070</u>	<u>110,798</u>	
03 Communication	2,402,203	1,479,328	1,259,400
04 Travel	26,096	39,290	39,290
06 Fuel and Utilities	136,985	201,300	197,586
07 Motor Vehicle Operation and Maintenance	9,065	40,200	29,800
08 Contractual Services	5,064,326	6,748,545	7,321,779
09 Supplies and Materials	151,853	375,000	374,155
10 Equipment—Replacement	142,992	1,349,300	1,349,300
11 Equipment—Additional	5,259	777,356	658,000
13 Fixed Charges	719,993	735,850	654,050
14 Land and Structures	<u>83,422</u>	<u>110,000</u>	<u>110,000</u>
Total Operating Expenses	<u>8,742,194</u>	<u>11,856,169</u>	<u>11,993,360</u>
Total Expenditure	<u>16,209,765</u>	<u>19,346,160</u>	<u>19,790,839</u>
Original General Fund Appropriation	16,892,097	19,346,160	
Transfer of General Fund Appropriation	-353,272		
Total General Fund Appropriation	<u>16,538,825</u>	<u>19,346,160</u>	
Less: General Fund Reversion/Reduction	329,060		
Net General Fund Expenditure	<u>16,209,765</u>	<u>19,346,160</u>	<u>19,790,839</u>

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1,216.50	1,213.50	1,215.50
Number of Contractual Positions.....	55.00	57.00	55.00
01 Salaries, Wages and Fringe Benefits	54,209,471	55,330,791	57,827,026
02 Technical and Special Fees.....	996,423	1,487,263	1,665,492
03 Communication.....	1,949,065	2,033,109	2,288,287
04 Travel.....	36,991	150,336	177,346
07 Motor Vehicle Operation and Maintenance			3,100
08 Contractual Services.....	3,984,652	4,533,601	5,157,080
09 Supplies and Materials.....	1,608,943	1,931,815	2,211,672
10 Equipment—Replacement.....	634,109	1,354,421	1,898,395
11 Equipment—Additional.....	444,477	507,036	527,454
12 Grants, Subsidies and Contributions.....		5,000	5,000
13 Fixed Charges.....	69,101	148,066	98,028
14 Land and Structures.....	284,854	721,608	587,300
Total Operating Expenses.....	<u>9,012,192</u>	<u>11,384,992</u>	<u>12,953,662</u>
Total Expenditure.....	<u>64,218,086</u>	<u>68,203,046</u>	<u>72,446,180</u>
Original General Fund Appropriation.....	63,446,611	60,874,874	
Transfer of General Fund Appropriation.....	-296,286		
Total General Fund Appropriation.....	<u>63,150,325</u>	<u>60,874,874</u>	
Less: General Fund Reversion/Reduction.....	736,841		
Net General Fund Expenditure.....	62,413,484	60,874,874	65,353,418
Special Fund Expenditure.....		5,412,998	5,000,000
Federal Fund Expenditure.....	1,804,602	1,915,174	2,092,762
Total Expenditure.....	<u>64,218,086</u>	<u>68,203,046</u>	<u>72,446,180</u>
Special Fund Income:			
C00301 Land Improvement Surcharge.....		5,412,998	5,000,000
Federal Fund Income:			
93.563 Child Support Enforcement.....	1,804,602	1,915,174	2,092,762

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	708,828	766,866	775,442
03 Communication	20,778	11,760	27,030
04 Travel	768	2,499	3,000
08 Contractual Services	5,903	23,543	27,860
09 Supplies and Materials	23,474	36,484	42,900
10 Equipment—Replacement	22,561	16,800	45,400
11 Equipment—Additional	11,071	7,200	10,200
13 Fixed Charges	166	2,467	1,800
14 Land and Structures	3,300	2,080	
Total Operating Expenses	88,021	102,833	158,190
Total Expenditure	796,849	869,699	933,632
Original General Fund Appropriation	804,372	675,466	
Transfer of General Fund Appropriation	-296,286	-254	
Total General Fund Appropriation	508,086	675,212	
Less: General Fund Reversion/Reduction	736,841		
Net General Fund Expenditure	743,898	675,212	741,863
Special Fund Expenditure		136,286	136,286
Federal Fund Expenditure	52,951	58,201	55,483
Total Expenditure	796,849	869,699	933,632

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	101.00	101.00	101.00
Number of Contractual Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	4,527,917	4,502,426	4,676,801
02 Technical and Special Fees	63,381	110,066	110,066
03 Communication	168,955	28,932	182,548
04 Travel	1,471	3,780	3,780
08 Contractual Services	93,195	224,041	255,511
09 Supplies and Materials	106,099	125,205	119,491
10 Equipment—Replacement	28,438	70,537	97,425
11 Equipment—Additional	140	22,245	22,245
13 Fixed Charges	3,164	2,000	3,165
14 Land and Structures	4,240		
Total Operating Expenses	405,702	476,740	684,165
Total Expenditure	4,997,000	5,089,232	5,471,032
Original General Fund Appropriation	5,017,510	4,526,814	
Transfer of General Fund Appropriation		-509	
Net General Fund Expenditure	4,891,061	4,526,305	4,949,640
Special Fund Expenditure		461,837	420,538
Federal Fund Expenditure	105,939	101,090	100,854
Total Expenditure	4,997,000	5,089,232	5,471,032

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	122.00	122.00	122.00
01 Salaries, Wages and Fringe Benefits	5,043,477	5,174,229	5,296,785
03 Communication	168,153	45,840	198,265
04 Travel	738	3,283	3,900
08 Contractual Services	125,504	383,624	356,400
09 Supplies and Materials	142,088	157,544	169,764
10 Equipment—Replacement	19,531	67,300	31,475
11 Equipment—Additional	1,117	8,400	8,400
13 Fixed Charges	3,799	7,000	7,000
14 Land and Structures	2,288		
Total Operating Expenses	463,218	672,991	775,204
Total Expenditure	5,506,695	5,847,220	6,071,989
Original General Fund Appropriation	5,739,889	5,064,603	
Transfer of General Fund Appropriation		-254	
Net General Fund Expenditure	5,463,161	5,064,349	5,238,913
Special Fund Expenditure		733,105	780,955
Federal Fund Expenditure	43,534	49,766	52,121
Total Expenditure	5,506,695	5,847,220	6,071,989

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	758,819	758,799	796,253
02 Technical and Special Fees	18,107	27,516	27,516
03 Communication	15,418	10,866	22,710
04 Travel	684	1,950	1,975
08 Contractual Services	26,654	64,958	130,408
09 Supplies and Materials	15,390	26,120	26,320
10 Equipment—Replacement	17,284	31,000	9,774
11 Equipment—Additional	22,394	14,100	7,148
13 Fixed Charges	1,333	1,576	1,600
Total Operating Expenses	99,157	150,570	199,935
Total Expenditure	876,083	936,885	1,023,704
Original General Fund Appropriation	851,456	733,068	
Transfer of General Fund Appropriation		-127	
Net General Fund Expenditure	846,265	732,941	834,494
Special Fund Expenditure		176,552	149,019
Federal Fund Expenditure	29,818	27,392	40,191
Total Expenditure	876,083	936,885	1,023,704

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	428,509	406,250	450,822
02 Technical and Special Fees	-272	27,516	27,516
03 Communication	7,992	5,247	13,087
04 Travel	233	378	750
08 Contractual Services	35,319	32,600	55,550
09 Supplies and Materials	14,736	12,305	15,035
10 Equipment—Replacement	4,563	3,420	17,300
11 Equipment—Additional	8,269	10,020	14,070
13 Fixed Charges		2,000	2,000
Total Operating Expenses	71,112	65,970	117,792
Total Expenditure	499,349	499,736	596,130
Original General Fund Appropriation	455,808	439,142	
Transfer of General Fund Appropriation		-127	
Net General Fund Expenditure	471,180	439,015	532,694
Special Fund Expenditure		33,976	33,976
Federal Fund Expenditure	28,169	26,745	29,460
Total Expenditure	499,349	499,736	596,130

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,190,438	1,208,040	1,312,132
02 Technical and Special Fees	8,598	27,516	27,516
03 Communication	52,307	13,527	60,287
04 Travel	416	2,026	1,836
08 Contractual Services	9,778	45,655	86,751
09 Supplies and Materials	23,886	38,062	34,225
10 Equipment—Replacement		23,984	17,000
11 Equipment—Additional	173	2,000	5,000
13 Fixed Charges	1,840	2,550	2,500
Total Operating Expenses	88,400	127,804	207,599
Total Expenditure	1,287,436	1,363,360	1,547,247
Original General Fund Appropriation	1,377,237	1,168,366	
Transfer of General Fund Appropriation		-127	
Net General Fund Expenditure	1,257,332	1,168,239	1,378,672
Special Fund Expenditure		168,068	140,534
Federal Fund Expenditure	30,104	27,053	28,041
Total Expenditure	1,287,436	1,363,360	1,547,247

JUDICIARY

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CLLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,137,929	1,100,053	1,148,504
02 Technical and Special Fees	49,492	82,549	82,549
03 Communication.....	22,810	10,943	31,943
04 Travel.....	486	2,268	2,800
08 Contractual Services	23,765	61,600	87,425
09 Supplies and Materials	25,620	40,100	36,600
10 Equipment—Replacement	25,817	3,520	13,870
11 Equipment—Additional	596	2,000	2,000
13 Fixed Charges	294	450	600
Total Operating Expenses.....	99,388	120,881	175,238
Total Expenditure	1,286,809	1,303,483	1,406,291
Original General Fund Appropriation.....	1,213,590	1,091,657	
Transfer of General Fund Appropriation.....		-381	
Net General Fund Expenditure.....	1,202,519	1,091,276	1,205,037
Special Fund Expenditure.....		128,525	114,758
Federal Fund Expenditure.....	84,290	83,682	86,496
Total Expenditure	1,286,809	1,303,483	1,406,291

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	33.00	31.00	33.00
Number of Contractual Positions.....	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	1,455,452	1,454,354	1,600,073
02 Technical and Special Fees	96,630	104,330	69,568
03 Communication.....	17,414	3,066	29,966
04 Travel.....	2,667	3,780	3,780
08 Contractual Services	72,053	130,626	134,077
09 Supplies and Materials	60,257	54,017	60,463
10 Equipment—Replacement	2,438	30,161	43,807
11 Equipment—Additional	24,535	1,500	9,831
13 Fixed Charges	2,088	2,496	2,400
Total Operating Expenses.....	181,452	225,646	284,324
Total Expenditure	1,733,534	1,784,330	1,953,965
Original General Fund Appropriation.....	1,713,614	1,522,408	
Transfer of General Fund Appropriation.....		2,178	
Net General Fund Expenditure.....	1,672,063	1,524,586	1,707,798
Special Fund Expenditure.....		197,781	184,013
Federal Fund Expenditure.....	61,471	61,963	62,154
Total Expenditure	1,733,534	1,784,330	1,953,965

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	688,659	690,211	711,840
03 Communication.....	20,450	11,219	29,548
04 Travel.....	326	1,681	2,254
08 Contractual Services.....	17,038	37,103	48,387
09 Supplies and Materials.....	18,459	27,750	34,745
10 Equipment—Replacement.....	9,655	4,830	18,069
11 Equipment—Additional.....	12,827	2,650	3,344
13 Fixed Charges.....	889	2,627	3,322
14 Land and Structures.....			1,500
Total Operating Expenses.....	79,644	87,860	141,169
Total Expenditure	768,303	778,071	853,009
Original General Fund Appropriation.....	725,033	748,170	
Transfer of General Fund Appropriation.....		-127	
Net General Fund Expenditure.....	753,170	748,043	831,627
Federal Fund Expenditure.....	15,133	30,028	21,382
Total Expenditure	768,303	778,071	853,009

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	33.50	33.50	33.50
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,465,248	1,652,168	1,596,800
02 Technical and Special Fees.....	31,238	55,033	55,033
03 Communication.....	65,565	20,400	70,442
04 Travel.....	1,284	2,643	2,906
08 Contractual Services.....	96,299	156,400	151,900
09 Supplies and Materials.....	40,100	42,860	43,625
10 Equipment—Replacement.....		16,000	24,200
11 Equipment—Additional.....	2,700	8,500	8,500
13 Fixed Charges.....	2,117	1,300	2,050
Total Operating Expenses.....	208,065	248,103	303,623
Total Expenditure	1,704,551	1,955,304	1,955,456
Original General Fund Appropriation.....	1,909,897	1,578,235	
Transfer of General Fund Appropriation.....		-127	
Net General Fund Expenditure.....	1,678,369	1,578,108	1,619,573
Special Fund Expenditure.....		348,954	307,654
Federal Fund Expenditure.....	26,182	28,242	28,229
Total Expenditure	1,704,551	1,955,304	1,955,456

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	488,243	465,427	506,656
03 Communication	8,696	6,023	13,756
04 Travel	3,022	1,846	3,500
08 Contractual Services	4,782	14,017	19,175
09 Supplies and Materials	19,632	19,759	33,680
10 Equipment—Replacement	2,431	4,750	40,335
11 Equipment—Additional	29,363	3,550	13,489
13 Fixed Charges	1,210	1,282	1,400
14 Land and Structures			5,000
Total Operating Expenses	69,136	51,227	130,335
Total Expenditure	557,379	516,654	636,991
Original General Fund Appropriation	465,290	449,965	
Transfer of General Fund Appropriation		-127	
Net General Fund Expenditure	544,901	449,838	581,859
Special Fund Expenditure		34,889	34,889
Federal Fund Expenditure	12,478	31,927	20,243
Total Expenditure	557,379	516,654	636,991

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	37.00	37.00	37.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,724,092	1,708,153	1,759,582
02 Technical and Special Fees	70,045	77,430	104,045
03 Communication	59,698	22,523	68,448
04 Travel	2,559	2,128	5,000
08 Contractual Services	34,885	133,300	128,825
09 Supplies and Materials	57,793	64,720	68,005
10 Equipment—Replacement	74,661	23,900	97,250
11 Equipment—Additional	8,919	13,500	13,500
13 Fixed Charges	2,044	2,000	2,200
Total Operating Expenses	240,559	262,071	383,228
Total Expenditure	2,034,696	2,047,654	2,246,855
Original General Fund Appropriation	1,970,655	1,868,617	
Transfer of General Fund Appropriation		-127	
Net General Fund Expenditure	1,993,843	1,868,490	2,090,537
Special Fund Expenditure		151,042	109,741
Federal Fund Expenditure	40,853	28,122	46,577
Total Expenditure	2,034,696	2,047,654	2,246,855

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,722,923</u>	<u>1,788,704</u>	<u>1,880,719</u>
02 Technical and Special Fees	<u>49,663</u>	<u>55,033</u>	<u>55,033</u>
03 Communication.....	42,729	14,330	48,458
04 Travel	882	2,165	2,656
08 Contractual Services.....	67,754	107,812	122,986
09 Supplies and Materials	45,426	64,000	64,750
10 Equipment—Replacement	21,681	28,879	42,700
11 Equipment—Additional.....	161,501	3,500	11,500
13 Fixed Charges	2,381		2,500
14 Land and Structures.....		47,528	25,000
Total Operating Expenses.....	<u>342,354</u>	<u>268,214</u>	<u>320,550</u>
Total Expenditure	<u>2,114,940</u>	<u>2,111,951</u>	<u>2,256,302</u>
Original General Fund Appropriation.....	2,014,061	1,981,505	
Transfer of General Fund Appropriation.....		-127	
Net General Fund Expenditure.....	2,097,663	1,981,378	2,163,099
Special Fund Expenditure.....		99,008	71,475
Federal Fund Expenditure.....	17,277	31,565	21,728
Total Expenditure	<u>2,114,940</u>	<u>2,111,951</u>	<u>2,256,302</u>

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>480,741</u>	<u>454,566</u>	<u>504,328</u>
03 Communication.....	15,765	10,361	18,880
04 Travel	1,152	2,109	2,790
08 Contractual Services.....	4,701	21,275	34,192
09 Supplies and Materials	15,011	12,105	16,760
10 Equipment—Replacement	1,599	6,500	31,325
11 Equipment—Additional.....	2,386	4,000	2,425
13 Fixed Charges	1,434	1,550	1,625
Total Operating Expenses.....	<u>42,048</u>	<u>57,900</u>	<u>107,997</u>
Total Expenditure	<u>522,789</u>	<u>512,466</u>	<u>612,325</u>
Original General Fund Appropriation.....	470,887	481,382	
Transfer of General Fund Appropriation.....		-127	
Net General Fund Expenditure.....	488,450	481,255	578,275
Federal Fund Expenditure.....	34,339	31,211	34,050
Total Expenditure	<u>522,789</u>	<u>512,466</u>	<u>612,325</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	174.00	174.00	174.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	7,408,148	7,409,966	7,725,041
02 Technical and Special Fees.....	41,780	80,843	109,218
03 Communication.....	206,910	53,000	251,405
04 Travel	112	9,293	5,400
08 Contractual Services	121,993	240,573	223,023
09 Supplies and Materials	186,471	242,797	261,575
10 Equipment—Replacement	5,228	24,425	77,000
11 Equipment—Additional.....	51,459	14,600	14,660
13 Fixed Charges.....	248	51,200	443
Total Operating Expenses.....	572,421	635,888	833,506
Total Expenditure	8,022,349	8,126,697	8,667,765
Original General Fund Appropriation.....	7,396,504	6,972,428	
Transfer of General Fund Appropriation.....		-1,017	
Net General Fund Expenditure.....	7,807,999	6,971,411	7,352,309
Special Fund Expenditure.....		936,949	1,024,624
Federal Fund Expenditure.....	214,350	218,337	290,832
Total Expenditure	8,022,349	8,126,697	8,667,765

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	168.00	168.00	168.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	6,743,210	7,238,604	7,417,291
02 Technical and Special Fees.....	51,584	79,249	79,249
03 Communication.....	172,785	164,700	352,680
04 Travel	823	4,345	18,680
07 Motor Vehicle Operation and Maintenance			3,100
08 Contractual Services	390,780	482,709	836,884
09 Supplies and Materials	177,527	239,300	331,100
10 Equipment—Replacement	63,779	59,190	222,315
11 Equipment—Additional.....	12,137	44,542	44,602
13 Fixed Charges.....	29	10,000	10,400
14 Land and Structures.....		150,000	215,000
Total Operating Expenses.....	817,860	1,154,786	2,034,761
Total Expenditure	7,612,654	8,472,639	9,531,301
Original General Fund Appropriation.....	7,877,226	7,573,914	
Transfer of General Fund Appropriation.....		-4,339	
Net General Fund Expenditure.....	7,226,880	7,569,575	8,652,399
Special Fund Expenditure.....		479,890	438,591
Federal Fund Expenditure.....	385,774	423,174	440,311
Total Expenditure	7,612,654	8,472,639	9,531,301

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	546,572	539,945	557,534
02 Technical and Special Fees.....	39,892	55,033	55,033
03 Communication.....	22,010	8,290	28,950
04 Travel.....	657	2,041	2,300
08 Contractual Services	9,330	44,350	67,670
09 Supplies and Materials	21,046	24,837	26,237
10 Equipment—Replacement	4,374	3,700	45,575
11 Equipment—Additional.....	2,834	4,779	6,779
13 Fixed Charges.....	1,413	2,200	2,200
14 Land and Structures.....	120,000	60,000	30,000
Total Operating Expenses.....	181,664	150,197	209,711
Total Expenditure	768,128	745,175	822,278
Net General Fund Expenditure.....	767,768	744,695	821,997
Federal Fund Expenditure.....	360	480	281
Total Expenditure	768,128	745,175	822,278

CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	952,532	989,154	982,078
02 Technical and Special Fees.....	21,039	27,516	44,541
03 Communication.....	16,616	10,928	23,611
04 Travel.....	832	2,253	2,155
08 Contractual Services	9,157	63,098	91,400
09 Supplies and Materials	30,309	39,035	41,105
10 Equipment—Replacement	28,110	36,500	34,200
11 Equipment—Additional.....	1,089	2,500	4,550
13 Fixed Charges.....	2,701	2,792	3,200
Total Operating Expenses.....	88,814	157,106	200,221
Total Expenditure	1,062,385	1,173,776	1,226,840
Original General Fund Appropriation.....	1,089,152	1,132,916	
Transfer of General Fund Appropriation.....		-127	
Net General Fund Expenditure.....	1,047,129	1,132,789	1,188,371
Special Fund Expenditure.....		13,767	
Federal Fund Expenditure.....	15,256	27,220	38,469
Total Expenditure	1,062,385	1,173,776	1,226,840

JUDICIARY

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CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	582,042	568,749	603,198
02 Technical and Special Fees	19,569	25,810	54,185
03 Communication	11,117	9,846	21,530
04 Travel	1,028	2,268	2,500
08 Contractual Services	8,458	16,750	20,581
09 Supplies and Materials	10,535	18,875	19,120
10 Equipment—Replacement	16,010	20,500	13,600
11 Equipment—Additional		2,500	9,511
13 Fixed Charges	4,250	7,483	11,400
Total Operating Expenses	51,398	78,222	98,242
Total Expenditure	653,009	672,781	755,625
Original General Fund Appropriation	647,725	648,289	
Transfer of General Fund Appropriation		-127	
Net General Fund Expenditure	629,800	648,162	735,395
Federal Fund Expenditure	23,209	24,619	20,230
Total Expenditure	653,009	672,781	755,625

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	472,786	456,822	477,498
02 Technical and Special Fees	26,560	37,917	66,292
03 Communication	13,115	8,960	19,390
04 Travel	951	1,693	2,800
08 Contractual Services	43,610	31,600	64,985
09 Supplies and Materials	13,910	21,300	25,850
10 Equipment—Replacement	16,731	32,725	32,150
11 Equipment—Additional		1,500	13,500
13 Fixed Charges	1,159	2,000	2,000
14 Land and Structures			2,500
Total Operating Expenses	89,476	99,778	163,175
Total Expenditure	588,822	594,517	706,965
Original General Fund Appropriation	599,949	491,332	
Transfer of General Fund Appropriation		-127	
Net General Fund Expenditure	566,121	491,205	614,425
Special Fund Expenditure		72,088	72,089
Federal Fund Expenditure	22,701	31,224	20,451
Total Expenditure	588,822	594,517	706,965

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	29.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	1,317,697	1,329,585	1,357,608
03 Communication.....	44,304	14,575	66,075
04 Travel.....	11,859	8,668	13,500
08 Contractual Services.....	27,460	79,706	160,960
09 Supplies and Materials.....	53,453	66,239	92,610
10 Equipment—Replacement.....	36,839	88,275	118,300
11 Equipment—Additional.....	1,260	7,650	7,650
13 Fixed Charges.....	2,960	2,400	3,000
14 Land and Structures.....	109,000	185,000	
Total Operating Expenses.....	287,135	452,513	462,095
Total Expenditure	1,604,832	1,782,098	1,819,703
Original General Fund Appropriation.....	1,563,096	1,636,133	
Transfer of General Fund Appropriation.....		-381	
Net General Fund Expenditure.....	1,560,135	1,635,752	1,690,611
Special Fund Expenditure.....		55,636	55,635
Federal Fund Expenditure.....	44,697	90,710	73,457
Total Expenditure	1,604,832	1,782,098	1,819,703

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	892,553	854,532	884,149
02 Technical and Special Fees.....	61,014	82,549	110,024
03 Communication.....	38,155	9,130	44,570
04 Travel.....	1,639	1,714	2,300
08 Contractual Services.....	59,093	114,610	108,330
09 Supplies and Materials.....	24,435	26,690	29,750
10 Equipment—Replacement.....	8,839	4,000	47,300
11 Equipment—Additional.....	4,237	12,500	6,200
13 Fixed Charges.....	1,255	2,247	2,500
14 Land and Structures.....		20,000	17,000
Total Operating Expenses.....	137,653	190,891	257,950
Total Expenditure	1,091,220	1,127,972	1,252,123
Original General Fund Appropriation.....	1,036,072	1,014,841	
Transfer of General Fund Appropriation.....		-127	
Net General Fund Expenditure.....	1,069,291	1,014,714	1,208,290
Special Fund Expenditure.....		89,151	
Federal Fund Expenditure.....	21,929	24,107	43,833
Total Expenditure	1,091,220	1,127,972	1,252,123

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	931,024	926,947	963,259
02 Technical and Special Fees.....	60,708	84,374	84,374
03 Communication.....	32,751	13,575	47,526
04 Travel.....	2,018	6,049	7,100
08 Contractual Services.....	43,732	101,127	86,905
09 Supplies and Materials.....	19,181	28,900	31,600
10 Equipment—Replacement.....	51,911	37,000	37,300
11 Equipment—Additional.....	2,264	19,000	19,050
13 Fixed Charges.....	1,505	19,245	3,900
14 Land and Structures.....	43,061	7,000	6,300
Total Operating Expenses.....	196,423	231,896	239,681
Total Expenditure.....	1,188,155	1,243,217	1,287,314
Original General Fund Appropriation.....	1,059,154	938,421	
Transfer of General Fund Appropriation.....		-127	
Net General Fund Expenditure.....	1,158,824	938,294	1,252,445
Special Fund Expenditure.....		271,742	
Federal Fund Expenditure.....	29,331	33,181	34,869
Total Expenditure.....	1,188,155	1,243,217	1,287,314

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	262.00	262.00	262.00
Number of Contractual Positions.....	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	12,054,569	11,869,163	12,682,052
02 Technical and Special Fees.....	287,346	313,447	370,198
03 Communication.....	514,615	112,351	587,182
04 Travel.....	1,255	2,577	2,684
08 Contractual Services.....	313,061	485,606	339,296
09 Supplies and Materials.....	401,349	369,311	456,362
10 Equipment—Replacement.....	122,292	180,000	189,200
11 Equipment—Additional.....	46,602	125,000	100,000
13 Fixed Charges.....	30,822	19,051	19,673
14 Land and Structures.....	2,965	250,000	75,000
Total Operating Expenses.....	1,432,961	1,543,896	1,769,397
Total Expenditure.....	13,774,876	13,726,506	14,821,647
Original General Fund Appropriation.....	12,936,920	12,479,272	
Transfer of General Fund Appropriation.....		-1,653	
Net General Fund Expenditure.....	13,310,419	12,477,619	13,393,404
Special Fund Expenditure.....		823,752	925,223
Federal Fund Expenditure.....	464,457	425,135	503,020
Total Expenditure.....	13,774,876	13,726,506	14,821,647

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	487,063	544,588	499,591
08 Contractual Services	1,867,291	1,380,718	1,402,699
09 Supplies and Materials	22,392	40,000	40,000
10 Equipment—Replacement	49,337	536,525	536,525
11 Equipment—Additional	36,604	169,300	169,300
13 Fixed Charges		150	150
14 Land and Structures			150,000
Total Operating Expenses	1,975,624	2,126,693	2,298,674
Total Expenditure	2,462,687	2,671,281	2,798,265
Net General Fund Expenditure	2,462,687	2,671,281	2,798,265

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits		472,490	660,990
02 Technical and Special Fees	49	133,536	133,536
03 Communication	189,957	1,412,717	30,000
04 Travel	-871	76,899	77,000
08 Contractual Services	473,057	56,200	114,900
09 Supplies and Materials	40,364	93,500	90,000
10 Equipment—Replacement			15,000
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges			5,000
14 Land and Structures			60,000
Total Operating Expenses	702,507	1,644,316	396,900
Total Expenditure	702,556	2,250,342	1,191,426
Original General Fund Appropriation	977,714	2,241,954	
Transfer of General Fund Appropriation		8,388	
Net General Fund Expenditure	702,556	2,250,342	1,191,426

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient its case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	591,978	592,959	651,654
02 Technical and Special Fees	4,025	86,024	86,024
03 Communication	1,829	3,000	3,090
04 Travel	17,085	20,143	47,480
08 Contractual Services	121,366	112,650	112,650
09 Supplies and Materials	4,251	4,100	4,942
10 Equipment—Replacement	436	1,500	1,500
11 Equipment—Additional		1,700	1,700
12 Grants, Subsidies and Contributions	11,053,950	10,473,257	10,473,257
13 Fixed Charges	1,961	3,140	3,175
Total Operating Expenses	11,200,878	10,619,490	10,647,794
Total Expenditure	11,796,881	11,298,473	11,385,472
Original General Fund Appropriation	11,275,465	11,298,473	
Transfer of General Fund Appropriation	557,968		
Total General Fund Appropriation	11,833,433	11,298,473	
Less: General Fund Reversion/Reduction	36,552		
Net General Fund Expenditure	11,796,881	11,298,473	11,385,472

JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program provides funding for the Judiciary's major information technology projects in concert with the Judiciary Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	362,093	407,203	350,130
04 Travel	6,486	11,624	11,624
08 Contractual Services	5,265,402	13,684,095	7,626,816
10 Equipment—Replacement	63,500	1,498,334	2,000,000
11 Equipment—Additional	514,799	2,024,136	722,288
14 Land and Structures	312		
Total Operating Expenses	5,850,499	17,218,189	10,360,728
Total Expenditure	6,212,592	17,625,392	10,710,858
Original General Fund Appropriation	3,620,155	1,933,985	
Transfer of General Fund Appropriation	-560,000		
Total General Fund Appropriation	3,060,155	1,933,985	
Less: General Fund Reversion/Reduction	39,448		
Net General Fund Expenditure	3,020,707	1,933,985	1,688,570
Special Fund Expenditure	3,191,885	15,691,407	9,022,288
Total Expenditure	6,212,592	17,625,392	10,710,858
Special Fund Income:			
C00301 Land Improvement Surcharge	3,191,885	15,691,407	9,022,288

OFFICE OF THE PUBLIC DEFENDER

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** The OPD will provide superior representation to indigent defendants at all critical stages of representation throughout the State of Maryland.
- Objective 1.1** The objectives, strategies and measures for this Key Agency Goal are included as District Operations – Goal 1.
- Goal 2.** The OPD will provide sufficient and balanced resource distribution throughout the Agency.
- Objective 2.1** The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 1.
- Goal 3.** The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.
- Objective 3.1** The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 3.
- Goal 4.** The OPD will consult and cooperate with the Courts, the State legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards and the administration of criminal justice.
- Objective 4.1** The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 4.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the OPD provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of administrative personnel. The administrative staff also review and recommend all legislative proposals for the Public Defender.

MISSION

The mission of General Administration is to obtain and maximize fiscal resources to facilitate the operation of the Agency while providing competent managerial and executive leadership. OPD Administration also seeks to provide competent coordination of support services enabling all Agency personnel to fulfill the Agency's mission. Further, the Administration maintains collaborative relationships with other criminal justice agencies to ensure that the State's criminal justice system safeguards the constitutional rights of those charged with crimes.

VISION

The vision of the OPD General Administration is to provide administrative support and professional resources required to ensure superior legal representation to all indigent clients charged with incarcerable crimes.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 1.1 By fiscal year 2005, 90% of full-time attorneys will handle a caseload within 80% to 120% of American Bar Association maximum caseload standards.

Objective 1.2 By fiscal year 2006, 90% of full-time attorneys will handle a caseload within 90% to 110% of American Bar Association maximum caseload standards.

Objective 1.3 By fiscal year 2007, 90% of full-time juvenile court attorneys will handle a caseload of between 95% to 105% of American Bar Association maximum caseload standards.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total agency number of cases (districts and divisions)	191,180	187,938	191,697	195,531
Total cases paneled	11,732	9,621	9,804	10,000
Output: Average raw caseloads (district operations)				
Circuit	297	269	258	248
District	1,005	1,000	885	843
Juvenile	291	293	270	249
Outcome: Average weighted caseloads (district operations)				
Circuit	184	167	160	153
District	827	832	752	680
Juvenile	291	293	270	249
Quality: Percent of attorneys meeting ABA standards*	4%	25%	35%	63%
Percent of attorneys at MFR goal of 120% ABA	10%	31%	50%	75%
Efficiency: Cost – per - case	\$298	\$286	\$314	\$333

Note: *ABA standards are: Felony – 150; Misdemeanor – 400; Juvenile – 200.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Goal 2. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

Objective 2.1 By fiscal year 2005, the OPD will have implemented Case Management Phase I to every office statewide.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of offices statewide	0	0	48	48
Outputs: Number of offices using Case Management Phase I	0	0	5	48

Goal 3. The OPD will consult and cooperate with the Courts, the State Legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards, and the administration of criminal justice.

Objective 3.1 The OPD will continue its participation in 100% of the commissions, task forces and other work groups that have solicited OPD participation to address issues affecting the administration of criminal justice.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of commissions with OPD participation	75	102	105	108

Note: N/A – Not Applicable

Goal 4. Pursuant to Senate Bill 694 (Chap. No. 418, Laws of Maryland, 2001), “Criminal Procedure – DNA Evidence – Post Conviction Review,” the OPD will utilize all relevant scientific techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By fiscal year 2005, the OPD will refine its protocol to identify cases in which an inmate may have been wrongfully convicted and in which further scientific and factual investigation may lead to exoneration of a wrongfully convicted inmate.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of cases in which inmate has requested assistance with an innocence claim	37	123	100	100
Outputs: Number of cases reviewed	22	112	80	80
Number of cases litigated	4	9	10	10
Outcome: Number of defendants exonerated	0	1	2	2

OFFICE OF THE PUBLIC DEFENDER

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	812.30	870.50	939.00
Total Number of Contractual Positions.....	53.87	86.60	82.60
Salaries, Wages and Fringe Benefits.....	46,788,568	49,968,199	55,350,446
Technical and Special Fees.....	4,603,864	5,634,272	4,759,927
Operating Expenses.....	5,979,550	6,277,679	6,169,802
Original General Fund Appropriation.....	56,916,409	61,029,202	
Transfer/Reduction.....	1,087,631	-841,000	
Total General Fund Appropriation.....	58,004,040	60,188,202	
Less: General Fund Reversion/Reduction.....	2,087,419		
Net General Fund Expenditure.....	55,916,621	60,188,202	64,793,176
Special Fund Expenditure.....	239,057	260,168	110,209
Reimbursable Fund Expenditure.....	1,216,304	1,431,780	1,376,790
Total Expenditure.....	<u>57,371,982</u>	<u>61,880,150</u>	<u>66,280,175</u>

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	53.00	49.00	49.00
Number of Contractual Positions.....	2.07	5.00	6.00
01 Salaries, Wages and Fringe Benefits.....	3,312,036	3,373,623	3,152,191
02 Technical and Special Fees.....	53,461	104,488	155,082
03 Communication.....	54,572	37,019	37,019
04 Travel.....	31,957	40,000	40,000
07 Motor Vehicle Operation and Maintenance.....	56,127	43,361	50,124
08 Contractual Services.....	752,639	899,541	747,227
09 Supplies and Materials.....	135,831	173,422	155,722
10 Equipment—Replacement.....	2,980	2,980	2,980
11 Equipment—Additional.....	199,288	202,308	288,585
13 Fixed Charges.....	34,076	61,955	67,702
14 Land and Structures.....	9,936		
Total Operating Expenses.....	<u>1,274,426</u>	<u>1,460,586</u>	<u>1,389,359</u>
Total Expenditure.....	<u>4,639,923</u>	<u>4,938,697</u>	<u>4,696,632</u>
Original General Fund Appropriation.....	2,687,556	5,118,697	
Transfer of General Fund Appropriation.....	2,009,510	-180,000	
Total General Fund Appropriation.....	4,697,066	4,938,697	
Less: General Fund Reversion/Reduction.....	57,143		
Net General Fund Expenditure.....	<u>4,639,923</u>	<u>4,938,697</u>	<u>4,696,632</u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

The Office of the Public Defender provides legal services to indigent persons through twelve district offices and seven specialized divisions. Each District conforms to the statutory geographic boundaries of the District Courts. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigents in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, Children In Need of Assistance (CINA) and termination of parental rights (TPR) cases.

MISSION

The mission of District Operations is to provide superior counseling, negotiation, and trial advocacy services for the clients; to safeguard fundamental individual rights; and to ensure access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, and the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of District Operations is that all public defender clients will be interviewed promptly after arrest and will have a competent attorney promptly assigned to his or her case to provide superior legal representation from the initial bond hearing through every critical stage and hearing thereafter until the case is completed.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Public Defender Districts and Divisions will provide competent representation to the clients at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

Objective 1.1 By fiscal year 2005, 90% of Agency attorneys shall have minimum mandatory contacts with clients to keep the clients informed as to the status of their cases.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of cases (District operations only)	177,306	174,995	178,495	182,065
Quality: Estimated percentage of attorneys meeting minimum contacts	20%	40%	50%	50%

Objective 1.2 By fiscal year 2005, 90% of OPD attorneys will receive ratings of “exceeds standards” or “outstanding” on their annual PEP evaluations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of Agency attorneys	421	431	485	523
Outputs: Number of attorney evaluations	349	335	388	470
Quality: Percentage of attorneys rated “exceeds standards” or “outstanding”	79%	70%	85%	90%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	685.50	748.00	816.50
Number of Contractual Positions.....	48.20	73.60	70.60
01 Salaries, Wages and Fringe Benefits	38,755,548	41,956,790	47,459,269
02 Technical and Special Fees	4,073,419	4,708,124	3,970,034
03 Communication.....	506,757	654,278	636,845
04 Travel	151,391	206,578	205,869
06 Fuel and Utilities	24,012	30,700	30,700
07 Motor Vehicle Operation and Maintenance	24,979	25,768	25,617
08 Contractual Services	809,111	502,987	520,035
09 Supplies and Materials	171,440	236,798	215,683
10 Equipment—Replacement	6,013		
11 Equipment—Additional.....	385,299	36,613	83,040
13 Fixed Charges	1,419,246	1,840,209	1,828,245
14 Land and Structures.....	26,370		
Total Operating Expenses.....	<u>3,524,618</u>	<u>3,533,931</u>	<u>3,546,034</u>
Total Expenditure	<u>46,353,585</u>	<u>50,198,845</u>	<u>54,975,337</u>
Original General Fund Appropriation.....	47,490,351	49,141,372	
Transfer of General Fund Appropriation.....	-856,879	-634,475	
Total General Fund Appropriation.....	<u>46,633,472</u>	<u>48,506,897</u>	
Less: General Fund Reversion/Reduction.....	1,735,248		
Net General Fund Expenditure.....	44,898,224	48,506,897	53,488,338
Special Fund Expenditure.....	239,057	260,168	110,209
Reimbursable Fund Expenditure	1,216,304	1,431,780	1,376,790
Total Expenditure	<u>46,353,585</u>	<u>50,198,845</u>	<u>54,975,337</u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Special Fund Income:

C80302 Inmate Services Projects.....	55,798	55,798	53,374
C80303 Anne Arundel County Inmate Services	59,410	57,679	56,835
C80304 Criminal Justice Drug Intervention Project AA Co.	65,000	67,494	
C80305 Circuit Court Case Management Anne Arundel County.....	50,818	49,337	
C80308 Bail Reconsideration Project.....	8,031	29,860	
Total	239,057	260,168	110,209

Reimbursable Fund Income:

Q00C02 DPSCS-Division of Parole and Probation.....	281,600	281,600	272,880
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	611,681	582,244
V00D01 Department of Juvenile Services.....	333,704	538,499	521,666
Total	1,216,304	1,431,780	1,376,790

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

Appellate Services litigates appeals involving OPD clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through use of staff and panel attorneys in appellate cases, reviews and files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and newsletters, and provides quick reference and specialist expertise to staff attorneys statewide.

MISSION

The mission of the Appellate Division is to assume statewide responsibility for all appellate litigation involving public defender clients and to provide educational and research services for Agency staff and panel attorneys throughout the State.

VISION

The vision of the Appellate Division is to be recognized in the legal community and by our clients as one of the best appellate legal systems in the nation, which provides superior appellate legal representation to persons in Maryland who are eligible for public defender services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will ensure superior, effective appellate representation for its clients.

Objective 1.1 By fiscal year 2005, each appellate attorney shall handle no more than 120% of the American Bar Association's maximum appellate caseload standard of 25 appeals per attorney per year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	699	731	750	750
Input: Number of attorneys	20	21.5	22.5	22.5
Output: Existing average number of cases per attorney	35	31	32	32
Quality: Percentage of attorneys meeting caseload standards	0%	10%	10%	10%

Objective 1.2 By fiscal year 2005, the Appellate Division will increase the number of attorneys capable of effectively and competently handling death penalty appeals.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Current number of attorneys competent to handle death penalty appeals	6	8	10	10

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

INMATE SERVICES

PROGRAM DESCRIPTION

Inmate Services, also known as the Collateral Review Division, provides assistance to indigent inmates for post conviction, parole violation, habeas corpus, extradition, and other hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

MISSION

The mission of the Inmate Services is to provide superior legal representation, pursuant to Section 7-108 of the Criminal Procedure Article of the Annotated Code of Maryland as amended, to clients challenging their criminal convictions based on the denial of constitutional and fundamental rights, and to provide representation to clients at parole revocation hearings.

VISION

The vision of Inmate Services is to be recognized in the legal community, and by our clients, as consistently providing the finest legal representation in post conviction proceedings in the nation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Inmate Services will provide superior, effective representation for public defender clients.

Objective 1.1 By fiscal year 2005, the Inmate Services Division will establish maximum caseload goals appropriate for its attorneys.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Post conviction cases handled	941	840	1,040	1,200
Quality: Number of attorneys	13	14	16	16
Efficiency: Current caseload per attorney – all cases	160	167	65	75
Inputs: Parole revocation hearings handled	1,217	906	1,008	2,000
Quality: Number of attorneys	13	14	16	16
Efficiency: Current caseload per attorney	94	65	63	75

Goal 2. Inmate Services will increase the number of clients it represents.

Objective 2.1 By fiscal year 2005, the Inmate Services Division will provide representation, upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

Objective 2.2 By fiscal year 2005, the Inmate Services Division will review and provide representation to individuals filing motions to reopen post convictions.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of non- <i>pro se</i> post conviction cases opened	226	302	450	600
Inputs: Number of motions to reopen post conviction cases filed	N/A	4	60	95
Outputs: Number of cases in which post conviction relief was granted to our clients	148	182	225	260

Note: N/A – Not Applicable

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	52.30	52.00	52.00
Number of Contractual Positions	2.70	6.00	4.00
01 Salaries, Wages and Fringe Benefits	3,431,647	3,359,248	3,427,314
02 Technical and Special Fees	77,331	168,318	72,421
03 Communication	48,128	48,608	36,779
04 Travel	17,736	24,785	24,785
07 Motor Vehicle Operation and Maintenance	16,298	16,922	13,919
08 Contractual Services	937,454	1,006,352	987,852
09 Supplies and Materials	22,546	21,150	21,150
10 Equipment—Replacement	591		
11 Equipment—Additional	500		
13 Fixed Charges	57,241	14,200	14,200
14 Land and Structures	562		
Total Operating Expenses	1,101,056	1,132,017	1,098,685
Total Expenditure	4,610,034	4,659,583	4,598,420
Original General Fund Appropriation	4,745,707	4,680,488	
Transfer of General Fund Appropriation	147,000	-20,905	
Total General Fund Appropriation	4,892,707	4,659,583	
Less: General Fund Reversion/Reduction	282,673		
Net General Fund Expenditure	4,610,034	4,659,583	4,598,420

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined pursuant to Title 10, Health General Article, to a facility under the jurisdiction of or licensed by the Department of Health and Mental Hygiene. The services include representation of indigents upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

MISSION

The mission of the Involuntary Institutionalization Services Division (Mental Health Division) is to provide superior representation to all indigent persons facing civil commitment to Maryland psychiatric hospitals and individuals seeking release from civil commitment or commitments resulting from a finding of not criminally responsible or not competent to stand trial. It is also the mission to foster and support a comprehensive system for competent representation of accused criminal clients when mental health issues are central to their defense.

VISION

The vision of the Mental Health Division is to provide superior legal representation to ensure that involuntarily or civilly committed individuals are not improperly detained and received proper mental health assistance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

Objective 1.1 By fiscal year 2005, the Mental Health Division will increase the number of available and qualified mental health experts by 10% over 2002 actual.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Inputs: Number of mental health experts	33	38	42	46
Outputs: Number of consultations	264	279	285	290

Objective 1.2 By fiscal year 2005, the Mental Health Division will increase by 50% the number of trial attorneys attending training on mental health issues.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Output: Percentage attending training	37%	32%	40%	50%

Objective 1.3 By fiscal year 2005, increase by 10% the number of cases in which Mental Health attorneys provide consultation to assistant public defenders in the Districts.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outputs: Number of consultations for current year	264	280	305	335

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES (Continued)

Goal 2. The OPD will provide competent legal representation to persons in civil commitment hearings and to persons found not criminally responsible or incompetent to stand trial.

Objective 2.1 By fiscal year 2005, have attorney caseload at no more than 120% of the American Bar Association standards for attorneys handling civil commitment hearings and other hearings regarding the release of persons found not criminally responsible or incompetent to stand trial.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Inputs: Current caseloads per attorney	994	1,000	1,035	1,248
Number of Mental Health attorneys	7	7	7	7
Outputs: ABA standards	200	200	200	200
MFR standards of 120% ABA	240	240	240	240
Outcome: Percentage of mental health attorneys meeting ABA or MFR caseload standards	0%	0%	0%	0%

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	17.50	17.50	17.50
Number of Contractual Positions90	1.00	1.00
01 Salaries, Wages and Fringe Benefits	953,847	961,256	984,177
02 Technical and Special Fees	106,942	146,818	125,717
03 Communication	4,920	13,097	13,097
04 Travel	14,819	14,408	14,408
07 Motor Vehicle Operation and Maintenance	788	3,010	2,869
08 Contractual Services	3,059	10,300	10,300
09 Supplies and Materials	4,087	4,600	4,600
10 Equipment—Replacement	4,912		
13 Fixed Charges	232	26,900	26,900
Total Operating Expenses	32,817	72,315	72,174
Total Expenditure	1,093,606	1,180,389	1,182,068
Original General Fund Appropriation	1,149,132	1,183,489	
Transfer of General Fund Appropriation	-46,000	-3,100	
Total General Fund Appropriation	1,103,132	1,180,389	
Less: General Fund Reversion/Reduction	9,526		
Net General Fund Expenditure	1,093,606	1,180,389	1,182,068

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

PROGRAM DESCRIPTION

The Capital Defense Division (CDD) coordinates the delivery of statewide legal defense services in capital murder cases. The Division consults with the Public Defender and the District Defenders on appointment of counsel, arranges for experts and investigators, supports and advises appointed counsel, gathers data on sentencing in homicide cases. The Division also educates staff and panel attorneys through its publications and training seminars.

MISSION

The mission of the CDD is to provide superior legal representation to indigent persons accused of capital crimes in the State of Maryland.

VISION

The vision of the CDD is to be recognized in the legal community and by our clients as a model and a national leader in providing innovative and effective capital defense representation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The CDD will provide consultation and support to all public defenders and panel attorneys who are involved in capital litigation at the trial level in the State of Maryland.

Objective 1.1 By fiscal year 2005, the CDD will increase the number of Agency attorneys qualified to handle primary and/or secondary responsibility in capital litigation by 10% over 2002.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Number of Assistant Public Defenders who are currently qualified to handle primary and/or secondary responsibility in capital litigation	61	61	61	67

Objective 1.2 By fiscal year 2007, the OPD will reduce the actual caseloads of qualified Assistant Public Defenders who are assigned an active death penalty case to 75% of felony attorney caseloads.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Average caseload of an OPD felony attorney	297	250	260	260
Outputs: Estimated reduced caseload for attorneys handling death penalty case	267	225	221	221

Objective 1.3 By fiscal year 2005, the CDD will increase by 30% the number of panel attorneys and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Number of current panel or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level	21	25	27	28

Note: N/A – Not applicable

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION (Continued)

Goal 2. The CDD will provide services to clients sentenced to death to pursue all further legitimate legal actions.

Objective 2.1 By fiscal year 2004, maintain an adequate number of panel attorneys available to handle primary and/or secondary responsibility in post conviction capital litigation and clemency proceedings.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Total number of panel attorneys available qualified to handle primary or secondary responsibility in post conviction matters in capital cases	25	22	20	22

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	335,490	317,282	327,495
02 Technical and Special Fees.....	292,711	506,524	436,673
03 Communication.....	2,150	1,200	1,200
04 Travel.....	8,295	9,807	9,807
07 Motor Vehicle Operation and Maintenance	1,976	8,448	3,000
08 Contractual Services	12,620	20,236	15,700
09 Supplies and Materials	1,244	5,300	3,300
13 Fixed Charges.....	20,348	33,839	30,543
Total Operating Expenses.....	46,633	78,830	63,550
Total Expenditure	674,834	902,636	827,718
Original General Fund Appropriation.....	843,663	905,156	
Transfer of General Fund Appropriation.....	-166,000	-2,520	
Total General Fund Appropriation.....	677,663	902,636	
Less: General Fund Reversion/Reduction.....	2,829		
Net General Fund Expenditure.....	674,834	902,636	827,718

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

The Office of the Attorney General represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principle decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Office of the Attorney General will effectively represent the State in all legal matters. Maintain the quality of excellence and successful outcome of matters.

Objective 1.1 Handle all legal matters effectively.

Measure See individual Program Measures/Program Indicators.

Goal 2. To continue the Attorney General's commitment to support the citizens of Maryland.

Objective 2.1 The Attorney General is committed to citizen outreach. In order to maximize our citizen response efforts, the Attorney General has created a citizen response unit headed by a citizen response coordinator. It is necessary for this citizen response coordinator to be accessible to the public.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Telephone Calls	917	849	850	850
Walk In Traffic	125	233	233	233

Goal 4. To provide timely responses to in-session legislative requests for written advice.

Objective 4.1 Answer all in-session legislative requests for written advice on the average of 60 hours after receipt of inquiry.

Measure For the 2003 session, 97 advice letters on specific bills were turned around in an average of 2.96 days.

Goal 5. To complete bill review in a timely manner.

Objective 5.1 Complete the Attorney General's review of bills waiting on Governor's signature no later than seven days prior to the last bill signing.

Measure For the 2003 session, there were 629 bills for review, resulting in 13 bills reviewed per day for a period of 48 calendar days.

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	247.50	239.50	242.50
Salaries, Wages and Fringe Benefits	16,068,279	16,560,340	17,948,680
Technical and Special Fees	131,982	41,000	60,000
Operating Expenses	5,334,898	5,042,021	4,989,915
Original General Fund Appropriation.....	17,775,745	17,752,974	
Transfer/Reduction		-663,119	
Total General Fund Appropriation.....	17,775,745	17,089,855	
Less: General Fund Reversion/Reduction.....	1,139,998		
Net General Fund Expenditure.....	16,635,747	17,089,855	17,464,339
Special Fund Expenditure.....	1,183,584	601,842	1,424,875
Federal Fund Expenditure.....	1,330,498	1,428,065	1,577,539
Reimbursable Fund Expenditure	2,385,330	2,523,599	2,531,842
Total Expenditure	21,535,159	21,643,361	22,998,595

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	43.00	42.00	42.00
01 Salaries, Wages and Fringe Benefits	3,018,760	3,065,373	3,261,376
02 Technical and Special Fees	16,848		
03 Communication.....	438,773	333,927	376,476
04 Travel	17,836	30,500	30,500
07 Motor Vehicle Operation and Maintenance	323,623	209,000	209,000
08 Contractual Services	275,121	394,723	394,723
09 Supplies and Materials	296,160	272,000	272,000
11 Equipment—Additional.....	189,821	5,255	5,255
12 Grants, Subsidies and Contributions.....	150,000	150,000	150,000
13 Fixed Charges.....	442,203	740,756	642,110
Total Operating Expenses.....	2,133,537	2,136,161	2,080,064
Total Expenditure	5,169,145	5,201,534	5,341,440
Original General Fund Appropriation.....	5,148,468	5,232,797	
Transfer of General Fund Appropriation.....	150,000	-31,263	
Total General Fund Appropriation.....	5,298,468	5,201,534	
Less: General Fund Reversion/Reduction.....	129,323		
Net General Fund Expenditure.....	5,169,145	5,201,534	5,341,440

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

The primary mission of the Securities Division is to protect Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this mission by reviewing and registering offerings for securities, franchises and other investment opportunities prior to their offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

VISION

To protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Broker/Dealer (Firm) Registration and Renewals	2,381	2,341	2,300	2,350
Registered Agents (Stockbrokers)	141,572	136,287	140,000	140,000
Investment Adviser/Financial Planner (Firm)				
Registrations and Renewals	492	623	630	650
Federal Covered Adviser Notice Filings	958	1,167	1,200	1,250
Investment Adviser/Financial Planner				
Representative (Individual) Registration, Renewals and Notice Filings	6,020	5,928	6,100	6,200
Securities Registrations, Renewals, and Exemption and Notice Filings	19,467	19,391	19,000	19,000
Franchise Registration and Renewals	975	1,082	1,100	1,100
Active Cases, Investigations and Inquiries	1,442	1,576	1,500	1,500
Registration Fees	\$18,733,453	\$18,410,428	\$17,500,000	\$17,750,000
Fines, Restitution and Rescission	\$2,234,009	\$3,340,345	\$7,000,000	\$500,000

Goal 2. To review all regulatory filings.

Objective 2.1 Review all regulatory filings within the statutory deadlines and to review filings and conduct investment adviser audit program with the goal of obtaining a five-year review cycle.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	27.00	27.00	30.00
01 Salaries, Wages and Fringe Benefits	1,701,566	1,712,302	1,998,975
04 Travel	3,531	5,400	5,400
08 Contractual Services	8,937	24,847	16,358
09 Supplies and Materials	324	1,000	1,600
11 Equipment—Additional	452		2,800
13 Fixed Charges	292,330	291,112	291,112
Total Operating Expenses	305,574	322,359	317,270
Total Expenditure	2,007,140	2,034,661	2,316,245
Original General Fund Appropriation.....	2,080,070	2,071,561	
Transfer of General Fund Appropriation.....	-49,000	-36,900	
Total General Fund Appropriation.....	2,031,070	2,034,661	
Less: General Fund Reversion/Reduction.....	23,930		
Net General Fund Expenditure.....	2,007,140	2,034,661	2,316,245

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

The Mission of the Consumer Protection Division is to protect the citizens of Maryland by:

- 1) Conciliating consumer complaints through both mediation and arbitration;
- 2) Registering Health Clubs and Home Builders;
- 3) Educating the public by developing and disseminating consumer education materials; and
- 4) Enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

VISION

A state that provides citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Objective 1.1 Handle Consumer Protection matters in a timely manner to achieve beneficial outcome to consumers.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	85,665	87,500	90,000	90,000
Complaints	14,294	15,442	14,500	14,750
Output: Arbitrations	138	152	135	140
Cease & Desist Hearings	32	42	25	25
Outcome: Recoveries for Consumers	\$12,333,615	\$20,733,258	\$5,250,000	\$5,250,000

Goal 2. Increase the public's access to mediation and arbitration services.

Objective 2.1 Allow consumers to file complaints over the Internet through the OAG web site.

Measure Internet filing feature will be fully implemented in FY 2004.

Objective 2.2 Expand citizen outreach efforts. Program and evaluate methods to increase recruitment so as to meet resource demands of complaint and call volume.

Measure During FY 2003, CPD sent out 1,156 letters-recruiting volunteers to news media, senior centers, libraries, and universities. As a result of this effort, 66 volunteers and student interns started to work with CPD during this FY. All of these new people were given multiple training programs and, in addition, all current volunteers were given appropriate refresher training programs.

Goal 3. Handle consumer complaints in a timely manner.

Objective 3.1 Maintain an average time of 110 days between the receipt of consumer complaints and the completion of mediation.

Measure During FY 2003, complaints received by the CPD were opened, mediated, and closed in an average of 73 days.

Goal 4. Provide consumer education materials to Maryland citizens.

Objective 4.1 Help Maryland citizens make informed decisions in the marketplace.

Measure During FY 2003, the CPD produced 10 consumer education publications, including newsletters, fact sheets, pamphlets, and booklets. The CPD also issued 44 press releases about enforcement actions or consumer advisories, which also alert the public to consumer education messages.

The CPD mails 950 of its bimonthly newsletter to community organizations, schools, and libraries, which in turn distribute the newsletter to almost 90,000 people. The CPD also distributed 18,300 of its publications directly to people. As required by law, it provided new home builders with 60,000 copies of a booklet on "Buying a New Home" for them to give to all prospective purchasers of new homes. The CPD added 49 consumer education publications, press releases and consumer alerts to the OAG's Web site.

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	60.50	54.50	54.50
01 Salaries, Wages and Fringe Benefits	3,109,303	3,085,207	3,579,936
02 Technical and Special Fees	65,284	41,000	60,000
03 Communication	3,527	65,160	65,160
04 Travel	9,654	11,208	11,208
07 Motor Vehicle Operation and Maintenance	188	956	960
08 Contractual Services	33,919	108,376	120,390
09 Supplies and Materials	598	14,000	14,000
11 Equipment—Additional	20,385	35,000	35,000
13 Fixed Charges	429,462	441,945	455,914
Total Operating Expenses	497,733	676,645	702,632
Total Expenditure	3,672,320	3,802,852	4,342,568
Original General Fund Appropriation	3,384,113	3,202,971	
Transfer of General Fund Appropriation		-544,618	
Total General Fund Appropriation	3,384,113	2,658,353	
Less: General Fund Reversion/Reduction	538,716		
Net General Fund Expenditure	2,845,397	2,658,353	2,536,486
Special Fund Expenditure	443,796	601,842	1,254,875
Reimbursable Fund Expenditure	383,127	542,657	551,207
Total Expenditure	3,672,320	3,802,852	4,342,568

Special Fund Income:

C81301 Health Spa Fees	134,725	187,616	134,725
C81302 Homebuilders	309,071	261,089	271,623
C81303 Consumer Protection Recoveries		153,137	848,527
Total	443,796	601,842	1,254,875

Reimbursable Fund Income:

D80Z01 Maryland Insurance Administration	383,127	542,657	551,207
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OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

To protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; to advise and educate Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; to be responsive to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; to provide high quality legal defense for state agencies and political subdivisions accused of violating state and federal antitrust laws; and to protect the State from individuals and companies that threaten the integrity of state procurement procedures.

VISION

To promote vigorous economic competition within the State of Maryland by fostering a climate in which participants in the marketplace succeed or fail on the strength of their ingenuity, talent, skills and effort, and not by means of their agreements with competitors to circumvent the competitive process of their success in choking off competition for the purpose of securing a monopoly position; to assure that, whenever possible, the market forces of supply and demand are the primary determinants of price, quality, selection and innovation; and to safeguard the integrity of the state's procurement process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

Objective 1.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Investigations, Inquiries and Advice	802	673	675	675
Enforcement Actions	16	17	17	16
Parens Patriae	4	5	5	4
Other Civil	12	12	12	12
Criminal	0	0	0	0
Antitrust Defense	2	2	2	1
Amicus Briefs	1	2	2	1
Debarments	49	49	52	52
Energy Overcharge Actions	47	47	47	47
Outcomes: Funds Recovered for State (in thousands)	\$632	\$775	\$1,700	\$500
Funds Recovered for Maryland subdivisions (in thousands)	\$175	0	\$1,404	0
Funds Recovered for Consumers (in thousands)	\$1,625	\$475	\$2,298	\$600

Goal 2. Enhance enforcement capabilities.

Objective 2.1 Enhance our enforcement capabilities and investigations to better protect the public.

Measure In FY03, the Antitrust Division participated in 15 multistate cases which were in investigation, litigation, or enforcement phases. Of those 15 cases, we had leadership positions in 6. All of our recoveries for the General Fund and for consumers in FY03 came from 3 of the 6 cases in which we had leadership roles.

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>799,629</u>	<u>747,106</u>	<u>800,729</u>
04 Travel	5,995	11,200	11,200
08 Contractual Services	19,911	72,000	72,000
09 Supplies and Materials	3,092	4,000	4,000
13 Fixed Charges	<u>1,726</u>	<u>57,365</u>	<u>57,365</u>
Total Operating Expenses	<u>30,724</u>	<u>144,565</u>	<u>144,565</u>
Total Expenditure	<u>830,353</u>	<u>891,671</u>	<u>945,294</u>
Total General Fund Appropriation	901,964	891,671	
Less: General Fund Reversion/Reduction	<u>71,611</u>		
Net General Fund Expenditure	<u>830,353</u>	<u>891,671</u>	<u>945,294</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

The Maryland Medicaid Fraud Control Unit (hereinafter the “MFCU”) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

VISION

The vision of the MFCU is to effectively protect the integrity of the Medicaid program in Maryland and to reduce or eliminate instances of fraud. It is further our vision that all vulnerable adults in Maryland be treated with the dignity and respect they deserve, free from physical abuse. It is further our vision that vulnerable adults in Maryland receive proper and sufficient care and assistance in fulfilling their physical needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

Objective 1.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Cases Pending Beginning of Year	36	52	58	59
New Cases	43	37	36	38
Total	79	89	94	97
Fraud Complaints	33	39	35	40
Patient Abuse Complaints	558	747	600	600
Outputs: Investigations Completed	30	27	36	38
Pending End of Fiscal Year	50	58	58	59
Indictments	19	16	20	22
Civil Settlements	8	4	3	2
Outcomes: Fines, Collections, Restitution and/or overpayments	\$2,195,437	\$5,199,847	\$3,000,000	\$2,200,000

Goal 2. Help protect vulnerable adults.

Objective 2.1 Raise the awareness of the citizens of Maryland regarding the issues of the abuse and neglect of vulnerable adults.

Measure During the past year the Unit received 747 abuse referrals. We also produce a monthly report of cases that are unresolved. These are cases that are under active investigation or which require further review.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.00	21.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,289,712</u>	<u>1,356,811</u>	<u>1,555,426</u>
03 Communication.....	2,329	500	2,329
04 Travel.....	11,781	8,500	8,500
07 Motor Vehicle Operation and Maintenance	15,605	17,987	17,987
08 Contractual Services.....	15,806	85,500	83,671
09 Supplies and Materials	4,291	9,500	9,500
11 Equipment—Additional.....	1,728	5,500	5,500
12 Grants, Subsidies and Contributions.....	279,643	287,583	285,425
13 Fixed Charges.....	<u>149,401</u>	<u>153,272</u>	<u>150,888</u>
Total Operating Expenses.....	<u>480,584</u>	<u>568,342</u>	<u>563,800</u>
Total Expenditure	<u>1,770,296</u>	<u>1,925,153</u>	<u>2,119,226</u>
Total General Fund Appropriation.....	499,903	497,088	
Less: General Fund Reversion/Reduction.....	<u>57,343</u>		
Net General Fund Expenditure.....	442,560	497,088	541,687
Federal Fund Expenditure.....	<u>1,327,736</u>	<u>1,428,065</u>	<u>1,577,539</u>
Total Expenditure	<u>1,770,296</u>	<u>1,925,153</u>	<u>2,119,226</u>
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units.....	<u>1,327,736</u>	<u>1,428,065</u>	<u>1,577,539</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

The Civil Division handles all major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in state and federal trial and appellate courts as well as filing suits on behalf of the State. Departmental litigation is handled principally by Assistant Attorneys General assigned to particular agencies. The other principal function of the Civil Division is to oversee litigation handled elsewhere in the Office.

VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every State agency, officer and employee that qualifies for representation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Objective 1.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention.

Performance Measures	2003	2004	2005
	Actual	Estimated	Estimated
Input: Number of matters litigated by court jurisdiction:			
State Courts	119	119	119
Federal Courts	55	55	55
Miscellaneous	12	12	12
Total	186	186	186

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	20.00	20.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,509,345</u>	<u>1,605,973</u>	<u>1,545,175</u>
02 Technical and Special Fees	<u>28,578</u>	<u> </u>	<u> </u>
03 Communication	218		
04 Travel	12,333	9,500	9,500
08 Contractual Services	748,716	17,200	17,200
09 Supplies and Materials	3,284	4,800	4,800
13 Fixed Charges	<u>208,979</u>	<u>211,251</u>	<u>210,190</u>
Total Operating Expenses	<u>973,530</u>	<u>242,751</u>	<u>241,690</u>
Total Expenditure	<u>2,511,453</u>	<u>1,848,724</u>	<u>1,786,865</u>
Total General Fund Appropriation	1,640,180	1,723,013	
Less: General Fund Reversion/Reduction	<u>34,001</u>	<u> </u>	
Net General Fund Expenditure	1,606,179	1,723,013	1,616,865
Special Fund Expenditure	739,788		170,000
Reimbursable Fund Expenditure	<u>165,486</u>	<u>125,711</u>	
Total Expenditure	<u>2,511,453</u>	<u>1,848,724</u>	<u>1,786,865</u>

Special Fund Income:

SWF305 Cigarette Restitution Fund	739,788	170,000
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	<u>165,486</u>	<u>125,711</u>
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OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

The mission of the Criminal Appeals Division is to faithfully and competently represent the State of Maryland in all criminal matters in the appellate courts of the State and in the federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices in the State as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

VISION

The vision of the Division is one where the citizens of Maryland may live as safe and crime-free as possible, where criminal convictions are upheld and dangerous individuals are isolated from the general public. The Division also would like to see criminal prosecutions be fair and just, to ensure that the guilty are convicted and the innocent are set free.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To competently and efficiently handle all matters assigned to the Division.

Objective 1.1 To have all briefs and major pleadings reviewed by a senior member of the Division prior to its filing in court.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Federal Cases Litigated	141	128	135	135
State Cases Litigated	944	837	950	950

Goal 2. To represent the State in criminal appeals.

Objective 2.1 To achieve the highest level of affirmances in criminal convictions.

Performance Measures	2003 Actual
Outcomes: Number of dispositions from State court:	
Cases handled by the Division	886
Successful cases*	745
Percent successful	84%

Successful cases included those where the defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	20.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	<u>1,571,801</u>	<u>1,591,589</u>	<u>1,677,127</u>
02 Technical and Special Fees	<u>5,767</u>		
04 Travel	3,785	3,700	3,700
08 Contractual Services	2,600	500	500
09 Supplies and Materials		1,800	1,800
13 Fixed Charges	<u>189,441</u>	<u>190,815</u>	<u>189,841</u>
Total Operating Expenses	<u>195,826</u>	<u>196,815</u>	<u>195,841</u>
Total Expenditure	<u>1,773,394</u>	<u>1,788,404</u>	<u>1,872,968</u>
Original General Fund Appropriation	1,751,785	1,788,404	
Transfer of General Fund Appropriation	<u>37,000</u>		
Total General Fund Appropriation	1,788,785	1,788,404	
Less: General Fund Reversion/Reduction	<u>15,391</u>		
Net General Fund Expenditure	<u>1,773,394</u>	<u>1,788,404</u>	<u>1,872,968</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

MISSION

The mission of the Criminal Investigation Division (CID) is to analyze, investigate and prosecute conduct which violates Maryland's criminal statutes, with particular emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses, and multi-county criminal behavior. Our jurisdiction is statewide and our authority to act is at the specific request of the Governor, in accordance with Article 5, Section 3 of the Maryland Constitution.

The Criminal Investigation Division also advises the Attorney General and his constituents on criminal enforcement matters as well as on policy involving crime, criminal justice and law enforcement.

VISION

To identify correctly and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in such a way that not only punishes the wrongdoers, but also deters future criminal conduct and educates the public.

To serve as a meaningful partner with local, State and federal prosecutors and law enforcement agencies, so as to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Criminal Investigation Division matters.

Objective 1.1 Handle CID matters for most effective investigative and prosecutorial service.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Cases Litigated:				
Maryland Court of Special Appeals	0	1	2	2
Maryland Trial Courts	235	242	215	215
Investigations Conducted	1127	1349	1200	1200
Investigations Conducted Litigation Pending	162	182	162	162
Investigations Conducted not Resulting in cases in Litigation	400	687	400	400

Goal 2. Investigation and prosecution of illegal gun suppliers

Objective 2.1 Identify prosecutable cases and filings of charges

Performance Measures	2002	2003
	Actual	Actual
The Division tracked the following:		
Referrals	29	300
Opened for Investigation	10	225
Charged	6	30
Case Assessment Time in weeks for each referral	<4	<2

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Goal 3. Enforce procurement fraud related criminal law.

Objective 3.1 Identify significant instances of procurement fraud and theft from State programs, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

Measures There were 27 referrals made to the Division, and case assessments were completed in less than four (4) weeks from the date of referral.

There were 22 investigation referrals accepted by the Division in which investigation files were opened.

Performance Measures	2002	2003
	Actual	Actual
The Division tracked the following:		
Litigation Pending	4	17
No Litigation Resulting	1	
Charges Filed	1	2
Convictions	0	2

Goal 4. Help protect vulnerable adults from financial exploitations.

Objective 4.1 Target financial exploitation of vulnerable adults.

Measures There were 42 referrals made to the Division, and the time between referral and either acceptance or declination of the referral was less than four (4) weeks.

There was one (1) criminal charge filed, with two (2) convictions. One (1) of the convictions was on a charge that was filed prior to FY 02.

Performance Measures	2002	2003
	Actual	Actual
The Division tracked the following:		
Investigations	17	24
Litigation Pending	14	20
No Litigation Resulting	4	7

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	16.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	989,482	1,124,237	1,289,530
02 Technical and Special Fees	15,505		
03 Communication	1,753	1,753	
04 Travel	15,300	12,400	12,400
08 Contractual Services	522	7,000	7,000
09 Supplies and Materials	444	2,000	2,000
11 Equipment—Additional	3,609		
13 Fixed Charges	124,375	124,401	124,314
Total Operating Expenses	146,003	147,554	145,714
Total Expenditure	1,150,990	1,271,791	1,435,244
Original General Fund Appropriation	1,277,045	1,189,737	
Transfer of General Fund Appropriation	-158,000	-50,338	
Total General Fund Appropriation	1,119,045	1,139,399	
Less: General Fund Reversion/Reduction	150,130		
Net General Fund Expenditure	968,915	1,139,399	1,225,244
Federal Fund Expenditure	2,762		
Reimbursable Fund Expenditure	179,313	132,392	210,000
Total Expenditure	1,150,990	1,271,791	1,435,244

Federal Fund Income:

AA.C81 Witness Protection Program Grant	2,762		
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Reimbursable Fund Income:

C81901 Maryland State Police Gun Grant	87,109	50,246	
D15A05 Executive Department-Boards, Commissions and Offices	92,204	82,146	210,000
Total	179,313	132,392	210,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions (University System of Maryland, Morgan State University, St. Mary's College of Maryland, Baltimore City Community College), as well as the Maryland Higher Education Commission, Maryland Public Television, the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the Maryland Prepaid College Trust.

VISION

The Division seeks to be a constructive contributor to the successful implementation of our clients' respective missions, and to ensure that such implementation is carried out in a manner that best serves the public interest.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively

Goal 2. To help ensure consistent advice to clients.

Objective 2.1 To enhance communications between Division attorneys and agency-based attorneys

Goal 3. Continue to implement new collective bargaining legislation, as clients move from election phase to negotiating phase.

Objective 3.1 Assure the smoothest possible implementation of new collective bargaining legislation, effective fiscal year 2003.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Federal Cases	32	35	35	35
State Cases	98	90	100	95
Administrative Proceedings	80	70	80	75
Advice Letters	510	500	515	500
Contracts Drafted/Reviewed	500	500	505	500

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>516,836</u>	<u>620,948</u>	<u>538,627</u>
04 Travel	5,457	3,000	3,000
08 Contractual Services	143	500	500
09 Supplies and Materials	1,974	4,000	4,000
13 Fixed Charges	<u>48,939</u>	<u>49,462</u>	<u>49,462</u>
Total Operating Expenses	<u>56,513</u>	<u>56,962</u>	<u>56,962</u>
Total Expenditure	<u>573,349</u>	<u>677,910</u>	<u>595,589</u>
Original General Fund Appropriation	635,492	677,910	
Transfer of General Fund Appropriation	<u>20,000</u>		
Total General Fund Appropriation	655,492	677,910	
Less: General Fund Reversion/Reduction	<u>82,143</u>		
Net General Fund Expenditure	<u>573,349</u>	<u>677,910</u>	<u>595,589</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

- Provide legal representation to eligible state correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations;
- Provide advice, information and training to state corrections officials and personnel relating to the avoidance and defense of inmate litigation;
- Minimize the liability of state corrections officials and personnel in inmate litigation;
- Reduce the amount of inmate litigation; and
- Carry out these tasks in compliance with the Canons of Professional Responsibility.

VISION

The vision of the Correctional Litigation Division is to promote a correctional and legal environment in Maryland in which correctional officials and personnel conduct their mission without fear of inmate suits and where those inmate lawsuits that are brought are resolved expeditiously and without improper interference with the work of the State's correctional system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

Objective 1.1 Handle Correctional Litigation matters for the most beneficial outcome to the State.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Federal Courts:				
U.S. Supreme Court	2	1	2	2
U.S. Court of Appeals	80	51	60	61
U.S. District Court	320	287	302	302
Class Actions	1	0	1	1
State Courts:				
Maryland Court of Appeals	0	2	1	1
Maryland Court of Special Appeals	6	5	6	6
Circuit Courts of Maryland	28	28	28	28
District Courts of Maryland	19	14	15	16
Health Claims Arbitration Office	3	4	2	2
Administrative Hearings	7	5	5	5

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>352,900</u>	<u>409,326</u>	<u>404,025</u>
04 Travel	317	800	800
08 Contractual Services	102	800	800
09 Supplies and Materials		500	500
13 Fixed Charges	<u>65,996</u>	<u>66,396</u>	<u>66,396</u>
Total Operating Expenses	<u>66,415</u>	<u>68,496</u>	<u>68,496</u>
Total Expenditure	<u>419,315</u>	<u>477,822</u>	<u>472,521</u>
Total General Fund Appropriation	456,725	477,822	
Less: General Fund Reversion/Reduction	<u>37,410</u>		
Net General Fund Expenditure	<u>419,315</u>	<u>477,822</u>	<u>472,521</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice upon request regarding a variety of procurement and contract issues, such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

VISION

Through litigation or settlement, assist our client agencies to resolve contract disputes, at values that are fair to the contractors and the State, in a manner that promotes the letter and spirit of the Procurement Law.

Assessment of the fair value of a monetary contract claim is one of the most difficult aspects of contract litigation. Despite its extreme difficulty, our vision is to be able to reasonably forecast fair value as early as is reasonably possible in the litigation, to the ideal end that the litigation will be resolved for approximately the value that we forecast.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

Objective 1.1 To resolve each case for an amount that is within 25 percent of our most recent assessment of case value

	2002	2003	2004	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	*	25.5%	25%	25%
Average variance of actual fully litigated case amounts from the most recent case value assessment	*	17.9%	25%	25%

Note: Measure was new for the FY 2004 submission; therefore, there is no prior year data.

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,208,945</u>	<u>1,241,468</u>	<u>1,297,754</u>
03 Communication.....		2,000	2,000
04 Travel.....	2,397	13,500	13,500
07 Motor Vehicle Operation and Maintenance	19,440	19,440	19,440
08 Contractual Services.....	247,847	257,650	257,650
09 Supplies and Materials	22,227	19,400	19,400
11 Equipment—Additional.....	3,399		
13 Fixed Charges.....	<u>153,149</u>	<u>169,381</u>	<u>160,891</u>
Total Operating Expenses.....	<u>448,459</u>	<u>481,371</u>	<u>472,881</u>
Total Expenditure	<u>1,657,404</u>	<u>1,722,839</u>	<u>1,770,635</u>
Reimbursable Fund Expenditure	<u>1,657,404</u>	<u>1,722,839</u>	<u>1,770,635</u>
 Reimbursable Fund Income:			
H00A01 Department of General Services.....	522,439	541,542	560,655
J00A01 Department of Transportation.....	903,827	940,818	970,192
R30B22 USM-College Park Campus	<u>231,138</u>	<u>240,479</u>	<u>239,788</u>
Total	<u>1,657,404</u>	<u>1,722,839</u>	<u>1,770,635</u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes, criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, he is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense, which takes place in more than one county within the State or in more than one State including Maryland.

MISSION

The mission of the OSP is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions, of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees and elections.

VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if necessary.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. For each of the three types of complaints, the Office of the State Prosecutor's investigation shall result in the appropriate legal disposition.

Objective 1.1 In Fiscal Year 2005, 95% of the investigations shall achieve an appropriate disposition.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Total number of complaints				
Corruption complaints	32	40	35	35
Election law complaints	46	92	200 ¹	150
Other complaints	11	4	5	5
Outputs: Total number of complaints closed				
Corruption complaints	26	33	30	30
Election law complaints	117	67	150	150
Other complaints	10	4	5	5
Outcome: Percent of investigations that result in an appropriate disposition	99%	99%	95%	95%

Goal 2. For each of the three types of complaints, a timely completion rate has been established to determine whether or not such complaints were processed in a timely manner.

Objective 2.1 In Fiscal Year 2005, 95% of corruption complaints shall be closed within the 1-year timely completion rate that has been established.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percentage of corruption complaints that were closed in a timely fashion	100%	91%	95%	95%

¹ 160 Election Law complaints received from SBE in July '03 added to carryover from FY03.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In Fiscal Year 2005, 95% of election law complaints shall be closed within the 6-month timely completion rate that has been established.

	2002	2003	2004	2005
Performance Measures-Election Law Complaints	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	96%	93%	95%	95%

Objective 2.3 In Fiscal Year 2004, 75% of other complaints shall be closed within the 1-year timely completion rate that has been established.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of other complaints that were closed in a timely fashion	100%	100%	100%	100%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 75% has been established.

Objective 3.1 In Fiscal year 2005, 75% of all judicial dispositions shall have a satisfactory conclusion.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of persons charged	17	6	10	10
Outputs: Number of defendants whose cases reached a judicial disposition	17	2 ²	8	8
Outcome: Number of judicial dispositions that attained an appropriate conclusion	17	1	6	6
Efficiency: Percentage of judicial dispositions that attained an appropriate conclusion	100%	50%	75%	75%

² 3 cases have been appealed to Court of Appeals after P. G. County Circuit Court declared Walk Around Money prohibition unconstitutional.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	603,230	639,290	675,513
02 Technical and Special Fees	45,374	28,284	28,338
03 Communication.....	36,476	10,094	28,720
04 Travel	1,533	7,000	2,500
07 Motor Vehicle Operation and Maintenance	2,315	9,043	13,779
08 Contractual Services	123,186	69,664	37,700
09 Supplies and Materials	13,067	26,000	20,085
13 Fixed Charges	48,820	76,513	76,350
Total Operating Expenses	225,397	198,314	179,134
Total Expenditure	874,001	865,888	882,985
Original General Fund Appropriation.....	925,193	899,624	
Transfer of General Fund Appropriation.....		-33,736	
Total General Fund Appropriation.....	925,193	865,888	
Less: General Fund Reversion/Reduction.....	51,192		
Net General Fund Expenditure	874,001	865,888	882,985

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

MISSION

The Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

Objective 1.1 For the year 2004 and beyond, the average time for an appeal to be opened, heard and closed shall be 8 months (240 days) or less.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of appeals (cases) filed from taxing authorities to the Tax Court in a fiscal year	800	772	850	850
Outputs: Number of appeals (cases) disposed of by the Tax Court	746	790	900	900
Quality: Number of efficiency complaints Citizen Survey Rating	30 Above Average	23 Above Average	18 Excellent	15 Excellent
Outcomes: Percentage of appeals (cases) opened and closed within 8 months (Benchmark: 90% w/in 12 months for non-jury civil trial)*	70%	74%	80%	85%
Efficiency: Number of appeals (cases) pending at end of fiscal year	709	691	641	591
Median time(days) between opening and closing of appeals (cases)	203	189	180	180
Clearance Rate (number of cases disposed/total filed) (Benchmark: 90%)*	93%	102%	106%	106%

* Benchmarks provided by National Center of State Courts Report, *Examining the Work of State Courts, 2001* and by the Joint Report of the American Bar Association, the Conference of State Court Administrators and the Conference of Chief Justices, *Trial Court Performance Standards & Measurement System, 2001*.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)

Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2004 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of fairness complaints	7	9	5	5
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
Outcomes: Number of Maryland Tax Court decisions appealed to the Circuit Court	20	15	20	20
Percentage of affirmations by the Appellate Courts	80%	N/A ^a	95%	95%

Note: ^a Due to lag time at appellate level, incomplete data available for prior fiscal year

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions60	.60	.60
01 Salaries, Wages and Fringe Benefits	487,770	493,102	509,341
02 Technical and Special Fees	14,634	16,813	16,836
03 Communication	6,937	6,204	8,918
04 Travel	3,556	1,855	1,855
08 Contractual Services	11,881	11,601	11,631
09 Supplies and Materials	6,567	5,620	5,529
10 Equipment—Replacement	129		
11 Equipment—Additional	850		
13 Fixed Charges	464	985	1,076
Total Operating Expenses	30,384	26,265	29,009
Total Expenditure	532,788	536,180	555,186
Original General Fund Appropriation	540,026	541,554	
Transfer of General Fund Appropriation		-5,374	
Total General Fund Appropriation	540,026	536,180	
Less: General Fund Reversion/Reduction	7,238		
Net General Fund Expenditure	532,788	536,180	555,186

PUBLIC SERVICE COMMISSION

The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the legitimate budgetary oversight responsibilities of the Governor and the General Assembly. The Commission is also charged with quasi-judicial responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record.

The goals, objectives and performance measures contained in the document are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utility Companies Article.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, supervising, monitoring, and regulating all public service companies, educating the public about utility issues, and promoting competition where appropriate.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

We are committed to continuing to build an organization marked by teamwork, accountability, innovation, and diversity. We recruit, develop, and retain quality personnel by providing good working conditions, effective leadership, and the opportunity for personal and professional development.

VISION

Our vision is a State in which all public utility services are safe, reliable, and economic, as well as, a State in which consumers are well informed about those services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents, from regulated utilities, that are attributable to violations of Commission regulations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of accident reports investigated	4	11	10	10
Outcome: Number of accidents attributed to violations of Commission regulations	0	1	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

PUBLIC SERVICE COMMISSION

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of reportable service interruptions	2	1	3	3
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Objective 3.1 Annually 100% of Commission orders will be upheld on judicial review.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	599	725	600	600
Outputs: Number of decisions rendered	422	586	450	450
Number of final judicial decisions	8	7	6	6
Number of judicial reversals or remands	2	2	0	0
Quality: Percent of orders upheld on judicial review	75%	71%	100%	100%

Objective 3.2 Annually complete 90% of ministerial matters (e.g., letter orders, uncontested filings) and staff comments on utility filings within 30 days¹

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	362	391	400	400
Quality: Percent of ministerial material matters & staff comments on utility filings completed within 30 days	46%	48%	85%	90%

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Objective 4.1 Annually resolve 80% of consumer complaints within 60 days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of complaints	6,209	5,599	7,000	7,000
Outputs: Number of complaints resolved	4,368	4,752	5,600	5,600
Outcome: Percent of consumer complaints resolved within 60 days	89.8%	84.8%	80%	80%

¹ Section 4-203 Public Utility Companies Article, Annotated Code of Maryland.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	138.00	140.00	140.00
Total Number of Contractual Positions.....	5.00	4.00	5.00
Salaries, Wages and Fringe Benefits.....	8,742,078	9,152,620	9,761,272
Technical and Special Fees.....	222,252	164,033	187,405
Operating Expenses.....	1,859,157	3,368,328	2,755,606
Special Fund Expenditure.....	10,455,146	12,684,981	12,704,283
Federal Fund Expenditure.....	28,341		
Reimbursable Fund Expenditure.....	340,000		
Total Expenditure.....	<u>10,823,487</u>	<u>12,684,981</u>	<u>12,704,283</u>

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, telecommunications companies, electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes pilotage rates and charges. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, and provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, and budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies the Commission regulates.

MISSION

The mission of the Administrative Division is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, by supervising, monitoring, and regulating all public service companies, by educating the public about utility issues and by promoting competition where appropriate. We also provide policy direction, coordinate and oversee the functions of various technical divisions, and furnish support services to the Commission.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

VISION

Our vision is a State in which all public utility services are just and reasonable, safe, reliable, and economical, as well as, a State in which consumers are well informed about those services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that rates for public utility services are just and reasonable.

Objective 1.1 Assure adequate and fair rates to utilities and customers by having 100% of Commission rate orders upheld on judicial review.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of rate cases	3	3	3	3
Number of rate cases appealed closed	0	0	0	0
Quality: Percent of cases upheld on judicial review	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	53.00	59.00	59.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>3,719,100</u>	<u>4,036,991</u>	<u>4,237,162</u>
02 Technical and Special Fees	<u>210,502</u>	<u>139,748</u>	<u>135,747</u>
03 Communication.....	164,894	149,009	139,517
04 Travel.....	50,832	40,343	50,800
07 Motor Vehicle Operation and Maintenance	86,385	90,613	110,770
08 Contractual Services.....	304,187	1,854,096	1,106,392
09 Supplies and Materials	54,143	71,300	54,900
10 Equipment—Replacement	78,881	24,245	31,535
11 Equipment—Additional	10,674		
12 Grants, Subsidies and Contributions.....	49,450	50,603	81,428
13 Fixed Charges	<u>623,568</u>	<u>655,770</u>	<u>728,047</u>
Total Operating Expenses	<u>1,423,014</u>	<u>2,935,979</u>	<u>2,303,389</u>
Total Expenditure	<u>5,352,616</u>	<u>7,112,718</u>	<u>6,676,298</u>
Special Fund Expenditure	5,318,616	7,112,718	6,676,298
Reimbursable Fund Expenditure	<u>34,000</u>		
Total Expenditure	<u>5,352,616</u>	<u>7,112,718</u>	<u>6,676,298</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>5,318,616</u>	<u>7,112,718</u>	<u>6,676,298</u>
Reimbursable Fund Income:			
N00A01 Department of Human Resources	<u>34,000</u>		

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

PROGRAM DESCRIPTION

The Telecommunications Division provides information and makes recommendations to the Public Service Commission to assist in the regulation of the telecommunications utilities in Maryland.

MISSION

The mission of the Telecommunications Division is to provide high quality and timely advice to the Commission; to assist in the regulation of telecommunications industries in Maryland for the purpose of providing an affordable, reliable, state-of-the-art, telecommunications network infrastructure for the benefit and use of Maryland consumers.

VISION

Our vision is a state in which the consumers have access to an affordable, feature rich, state-of-the-art, telecommunications network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

Objective 1.1 Annually the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95% of the time.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Inputs: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, and answering inquiries to business offices, and maintaining the operability of pay telephones	93%	93%	95%	95%

Goal 2. Ensure that the telecommunications industry in Maryland is open to competition.

Objective 2.1 Achieve 5% competitor market share by fiscal year 2004.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Percent of market share attained by new competitors	3%	6%	10%	12%

Goal 3. Provide high quality and timely advice to the Commission on telecommunication issues.

Objective 3.1 Annually reduce the time to process applications.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Inputs: Number of new applications	80	82	80	80
Outcome: Average time to process telecommunications company applications (days)	36	35	24	18

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>560,437</u>	<u>573,827</u>	<u>585,238</u>
04 Travel	3,459	4,670	5,425
10 Equipment—Replacement	<u>765</u>	<u>765</u>	<u>800</u>
Total Operating Expenses	<u>3,459</u>	<u>5,435</u>	<u>6,225</u>
Total Expenditure	<u>563,896</u>	<u>579,262</u>	<u>591,463</u>
Special Fund Expenditure	<u>563,896</u>	<u>579,262</u>	<u>591,463</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>563,896</u>	<u>579,262</u>	<u>591,463</u>

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

The Engineering Investigations Division is responsible for inspecting the physical facilities and operating records of utilities to determine the adequacy, efficiency, and safety of the services provided; makes recommendations on engineering issues before the Public Service Commission; investigates service problems; monitors the heating value of gas and the voltages on electric systems; tests the accuracy of gas, electric and water meters; reviews utility service tariffs; evaluates construction requests for power plants and high voltage transmission lines; and assures compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

MISSION

The mission of the Engineering Division is to ensure that utilities under the Public Service Commission's jurisdiction provide consumers with safe, adequate, and reliable utility services.

VISION

Our vision is a State in which consumers are provided adequate, safe, and reliable utility services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents, from regulated utilities, that are attributable to violations of Commission regulations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	13	11	10	10
Outputs: Number of accident reports investigated	4	11	10	10
Outcome: Number of accidents attributed to violations of Commission regulations	0	1	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

Goal 3. Ensure that utility systems are adequate to meet customer demand.

Objective 3.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant capacity.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>786,758</u>	<u>780,640</u>	<u>820,689</u>
03 Communication.....	325	300	360
04 Travel.....	27,344	19,864	27,300
07 Motor Vehicle Operation and Maintenance	17,704	23,445	22,562
08 Contractual Services.....	28,531		180
09 Supplies and Materials	223	950	950
10 Equipment—Replacement		1,020	1,000
13 Fixed Charges.....	<u>943</u>	<u>770</u>	<u>820</u>
Total Operating Expenses.....	<u>75,070</u>	<u>46,349</u>	<u>53,172</u>
Total Expenditure	<u>861,828</u>	<u>826,989</u>	<u>873,861</u>
Special Fund Expenditure.....	833,487	826,989	873,861
Federal Fund Expenditure.....	28,341		
Total Expenditure	<u>861,828</u>	<u>826,989</u>	<u>873,861</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	833,487	826,989	873,861
Federal Fund Income:			
20.700 Pipeline Safety	28,341		

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

The Accounting Investigations Division audits and assesses the financial performance of public utilities that provide service to the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earnings levels, recovery of fuel costs, cost allocations/standards of conduct, and customer billing. The Division also maintains annual reports for most utilities under the jurisdiction of the Public Service Commission.

MISSION

The mission of the Accounting Investigations Division is to provide expert accounting and ratemaking guidance to the Commission on financial and operational issues that affect public service company stakeholders. This is accomplished by assessing, monitoring, and reporting on public service companies' financial conditions, cost allocations, affiliate transactions, revenue requirements, financial reports, and books of accounts.

VISION

Through appropriate monitoring and educational activities, the Commission will be well informed about accounting and financial issues regarding utility companies that provide services in Maryland. This will enable the Commission to make important decisions from which utility stakeholders receive reasonably priced services from financially healthy utilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely expert analysis, advice and guidance to the Commission on accounting related matters.

Objective 1.1 Annually 95% or more of accounting related bucksheets will be prepared on time.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Input: Number of bucksheets assigned to Accounting Investigations Division	36	36	40	40
Quality: Percent of bucksheets processed on time	100%	100%	100%	100%

Objective 1.2 Annually 95% or more of Earned Return Reports will be analyzed on time.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Input: Number of Earned Return Reports assigned to Accounting Investigations Division	25	25	25	25
Quality: Percent of Earned Return Reports analyzed on time	0%	20%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS (Continued)

Goal 2. Provide timely audit findings and testimony to the Commission on accounting related matters.

Objective 2.1 Annually 95% or more of Fuel cases audits and testimony will be analyzed on time.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of fuel cases assigned to Accounting Investigations Division	13	13	13	13
Quality: Percent of fuel cases processed on time	100%	100%	100%	100%

Goal 3. Provide timely completion of rate information to the Commission on accounting related matters.

Objective 3.1 Annually 95% or more of fuel adjustment filings will be analyzed on time.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>468,178</u>	<u>426,879</u>	<u>578,774</u>
04 Travel	7,170	4,578	7,650
10 Equipment—Replacement		595	600
13 Fixed Charges	<u>219</u>		<u>219</u>
Total Operating Expenses	<u>7,389</u>	<u>5,173</u>	<u>8,469</u>
Total Expenditure	<u>475,567</u>	<u>432,052</u>	<u>587,243</u>
Special Fund Expenditure	<u>475,567</u>	<u>432,052</u>	<u>587,243</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>475,567</u>	<u>432,052</u>	<u>587,243</u>
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PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

The Common Carrier Investigations Program enforces the Commission’s laws concerning the safety, insurance, and services required to be maintained by passenger carriers; taxicab companies in Baltimore City, Baltimore County, Cumberland, and Hagerstown; taxicab drivers in Baltimore City, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

MISSION

The mission of the Common Carrier Investigations Program is to promote safe and reliable taxicab service in Baltimore City, Baltimore County, Cumberland, and Hagerstown and promote safe and reliable passenger carrier service throughout Maryland.

VISION

The vision of the Common Carrier Investigations Program is a taxicab and for-hire passenger carrier industry in Maryland that provides passengers with safe and authorized vehicles and drivers, with a full range of services and at affordable rates whenever customers require service.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Objective 1.1 Annually, maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of taxicabs regulated	1,476	1,476	1,476	1,476
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,492	3,488	3,500	3,500
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,067	2,154	2,200	2,250
Outputs: Number of safety inspections of taxicabs by Commission inspectors	2,236	1,787	1,476	1,476
Number of safety inspections of taxicabs by authorized Maryland inspection stations	1,148	1,357	1,476	1,476
Number of safety inspections of passenger-for-hire Vehicles by Commission inspectors	8,666	7,194	7,900	8,000
Number of safety inspections of passenger-for-hire vehicles by authorized Maryland inspection stations	1,364	2,170	3,600	3,600

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of FY 2003	1.9:1	1.76:1	2:1	2:1
Outcome: Number of reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0

- Goal 2.** Ensure that taxicabs and passenger-for-hire carriers provide reliable service.
- Objective 2.1** Annually, maintain an out-of-service rate no higher than 3% for taxicabs and passenger-for-hire vehicles that are inspected by Commission inspectors and conduct biannual Safety Reviews on carriers that operate vehicles with a seating capacity of 16 or more.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of taxicabs inspected by Commission inspectors placed out of service for safety violations	51	50	50	50
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service for safety violations	44	99	100	100
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service for safety violations	3%	3%	3%	3%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service for safety violations	1%	2%	2%	2%

- Objective 2.2** Annually, ensure that all licensed for-hire drivers meet Commission standards for safety and reliability.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of taxicab drivers licensed	2,235	1,144	1,500	2,000
Number of passenger-for-hire drivers licensed	5,474	6,858	4,000	5,000
Outputs: Number of taxicab driver's licenses suspended or revoked	192	115	150	200
Number of passenger-for-hire driver's licenses suspended or revoked	12	63	40	50
Quality: Percent of taxi driver's licenses suspended or revoked	9%	10%	10%	10%
Percent of passenger for-hire drivers licenses suspended or revoked	.2%	1%	1%	1%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

Goal 3. Ensure that all the Division's actions are completed by established deadlines.

Objective 3.1 Annually, resolve or refer to the Hearing Examiner Division 95% of all complaints from customers, other competing companies, and other government agencies within 30 days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of taxicab complaints received	137	133	130	130
Number of passenger-for-hire complaints received	220	130	130	130
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 30 days	98%	41%	46%	46%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 30 days	89%	14%	15%	15%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	24.00	18.00	18.00
Number of Contractual Positions.....	2.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	915,476	995,828	929,083
02 Technical and Special Fees.....	11,750	24,285	51,658
03 Communication.....	3,080	3,216	3,120
04 Travel	2,485	4,400	3,900
07 Motor Vehicle Operation and Maintenance	23,787	50,385	37,630
08 Contractual Services.....	6,917	5,200	7,000
09 Supplies and Materials	2,633	2,200	2,400
10 Equipment—Replacement	5,989	2,040	2,000
11 Equipment—Additional.....	1,571		
13 Fixed Charges.....	259	300	310
Total Operating Expenses.....	46,721	67,741	56,360
Total Expenditure	973,947	1,087,854	1,037,101
Special Fund Expenditure.....	973,947	1,087,854	1,037,101
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	91,598	153,000	161,760
C90303 Public Utility Regulation Fund	882,349	934,854	875,341
Total	973,947	1,087,854	1,037,101

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

PROGRAM DESCRIPTION

Pursuant to Sections 10-201 through 10-206 of the Transportation Article, Maryland entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince Georges's counties in Maryland, the District of Columbia and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Performance measures are not used for this program.

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	265,324	275,111	290,116
Total Operating Expenses.....	<u>265,324</u>	<u>275,111</u>	<u>290,116</u>
Total Expenditure.....	<u>265,324</u>	<u>275,111</u>	<u>290,116</u>
Special Fund Expenditure.....	<u>265,324</u>	<u>275,111</u>	<u>290,116</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	265,324	275,111	290,116
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PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in all major rate cases filed with the Public Service Commission, as well as, most other case filings. The division conducts ratemaking statistical, economic, and financial studies and makes evidentiary presentations, regarding rate design, class and jurisdictional cost of service allocations, cost of capital, depreciation, economic analysis of market structure and competition, energy choice implementation and other issues in regulatory economics.

MISSION

The mission of the Rate Research and Economics Division is to provide quality and timely support to the Commission and its various divisions on issues related to economics, ratemaking, utility restructuring, and utility finance. We accomplish this by conducting issues analysis, by facilitating settlement and work group processes, by educating consumers, by producing filed comments and evidentiary testimony, and by serving as an expert witness before the Commission.

VISION

The Commission will receive quality support on economic, rate making, utility restructuring, and utility finance issues in Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality and timely economic research and restructuring support to the Commission.

Objective 1.1 By fiscal year 2005, 95% of bucksheets will be sent forward to the Commission without any substantive revisions required by the Office of the Executive Director.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Bucksheet comments sent to the Commission	66	54	65	65
Quality: Percent of bucksheet comments requiring no revisions	94%	95%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and energy service restructuring in Maryland.

Objective 2.1 Annually respond to 85% of consumer information requests or complaints directed or referred to the Division within three working days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Information requests and complaints	369	332	350	350
Quality: Percent of information requests and complaints answered within 3 days	91%	98%	93%	93%

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	8.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>584,216</u>	<u>601,906</u>	<u>637,279</u>
04 Travel	3,760	5,325	5,325
10 Equipment—Replacement		680	700
11 Equipment—Additional		1,435	
13 Fixed Charges	<u>6,626</u>	<u>5,950</u>	<u>5,950</u>
Total Operating Expenses	<u>10,386</u>	<u>13,390</u>	<u>11,975</u>
Total Expenditure	<u>594,602</u>	<u>615,296</u>	<u>649,254</u>
Special Fund Expenditure	390,602	615,296	649,254
Reimbursable Fund Expenditure	<u>204,000</u>		
Total Expenditure	<u>594,602</u>	<u>615,296</u>	<u>649,254</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	390,602	615,296	649,254
 Reimbursable Fund Income:			
N00A01 Department of Human Resources	<u>204,000</u>		

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative, as well as, Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. These proceedings include rate cases for natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; Commission investigations, complaints, and requests for assessments of civil penalties against common carriers of passengers. Unless appealed to the Commission or the Commission takes action on its own motion, proposed orders issued by hearing examiners become final orders of the Commission within 30 days after their filing.

MISSION

The Hearing Examiner Division's mission is to provide prompt, equitable and cost-effective quasi-judicial and quasi-legislative information-gathering and decision-making services on all matters delegated to it by the Public Service Commission. The Division accomplishes this through a broad array of procedures, including both hearings and Alternative Dispute Resolution processes, in order to maximize the services provided to the public and minimize the expenditures of time and money by all participants.

VISION

The Hearing Examiner Division's vision is to provide comprehensive judicial decisions supported by the facts and consistent with the Public Utility Companies Article, *Annotated Code of Maryland*.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Conduct open and fair proceedings in accordance with law and supported by record and recommend rates that are just and reasonable.

Objective 1.1 Annually no more than 10% of Hearing Examiner decisions will be reversed or remanded by the Commission upon review.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	588	718	653	653
Output: Number of decisions rendered	418	498	458	458
Quality: Percent of decisions remanded by the Commission				
For further proceedings	0%	1%	5%	5%
Percentage of decisions reversed by the Commission	0%	.5%	2%	2%

Goal 2. Render timely decisions for utility cases

Objective 2.1 Annually 80% of contested cases (not including transportation matters) will be issued within 60 days of close of record.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of non-transportation cases delegated To HED	31	51	45	45
Quality: Percent of decisions (not including transportation Decisions) issued within 60 days of close of record	81.8%	81.6%	81%	80%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION (Continued)

Goal 3. Render expeditious decisions in transportation cases

Objective 3.1 Annually 90% of taxicab matters will be issued within 30 days of close of the record.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Output: Number of transportation decisions	344	323	323	323
Number of taxicab decisions	222	136	136	136
Quality: Percent of transportation decisions issued within 30 days of the close of record	77%	47%	47%	47%
Percentage of taxicab decisions filed within 30 days of the closed record	60%	70%	90%	90%

*This measure does not include cases for which extensions have been requested and granted (e.g., waiver by parties).

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>674,047</u>	<u>685,142</u>	<u>807,195</u>
04 Travel	6,777	1,060	6,700
08 Contractual Services	351	300	350
10 Equipment—Replacement	1,634	765	800
11 Equipment—Additional		1,435	
Total Operating Expenses	<u>8,762</u>	<u>3,560</u>	<u>7,850</u>
Total Expenditure	<u>682,809</u>	<u>688,702</u>	<u>815,045</u>
Special Fund Expenditure	<u>682,809</u>	<u>688,702</u>	<u>815,045</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>682,809</u>	<u>688,702</u>	<u>815,045</u>

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

PROGRAM DESCRIPTION

The Staff Attorney program represents staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; prepares briefs, memoranda of law, and pleadings.

MISSION

The mission of the Staff Attorney Division is to provide quality and timely legal representation to the technical staff of the Commission. The Division accomplishes this by directing and coordinating preparation of the staff position in all matters pending before the Commission.

VISION

The Staff Attorney Division's vision is that its legal services be complete, comprehensive and supported by current law.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality legal representation to the Commission's technical staff.

Objective 1.1 Annually 100% of the Division's submissions are adopted by the Executive Director without any need of substantive legal corrections.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of Reviews and Opinions required by Division				
-Transportation	368	337	500	550
-Integrated Resource Planning	88	74	90	95
-Rate Research and Economics	84	52	90	95
-Staff Counsel	25	62	35	45
-Engineering	16	40	20	25
-Accounting	49	29	50	55
-Telecommunications	779	779	691	550
Number of Cases	118	69	90	110
Outputs: Number of completed reviews	1,527	1,442	1,565	1,525
Number of items returned by Executive Director for substantive legal correction	15	14	0	0
Quality: Percent of items returned by Executive Director for substantive legal corrections	1%	1%	0%	0%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>635,432</u>	<u>661,235</u>	<u>769,349</u>
04 Travel	3,958	3,300	3,300
10 Equipment—Replacement	1,036	765	800
11 Equipment—Additional		1,435	
13 Fixed Charges	<u>278</u>	<u>150</u>	<u>150</u>
Total Operating Expenses	<u>5,272</u>	<u>5,650</u>	<u>4,250</u>
Total Expenditure	<u>640,704</u>	<u>666,885</u>	<u>773,599</u>
Special Fund Expenditure	589,704	666,885	773,599
Reimbursable Fund Expenditure	51,000		
Total Expenditure	<u>640,704</u>	<u>666,885</u>	<u>773,599</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>589,704</u>	<u>666,885</u>	<u>773,599</u>
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Reimbursable Fund Income:

N00A01 Department of Human Resources	<u>51,000</u>		
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PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

The Integrated Resource Planning Division (IRPD) provides analysis of the long-range plans for reliable and economic service of electric companies operating in Maryland. The division reviews applications for the construction of new power plants, the licensing of electric and natural gas suppliers, and other purchased power contracts, Clean Air compliance plans, emissions disclosure related activities, and affiliate relations and corporate restructuring. The Division also works with electric companies to develop cost effective conservation programs; provides testimony in formal proceedings before the Commission; and assists the Staff Attorney Division in performing discovery, conducting cross-examination of witnesses, and preparing legal briefs. A recent responsibility for this Division has been to track electricity issues in national and regional forums such as the Federal Energy Regulatory Commission and PJM Interconnection (the regional electric grid operator), and provide summary reports to the Commission.

MISSION

The mission of Integrated Resource Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions regarding the electric industry, energy markets, and electric service reliability in Maryland. We accomplish this by reviewing electric and natural gas license applications, by monitoring electric and gas suppliers, and by annually developing a Ten-Year Plan and a biennial Electric Supply Adequacy Report.

VISION

The vision of the Integrated Resource Planning Division is to produce comprehensive, accurate, complete and timely reports and recommendations regarding utility regulation in Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports: the annual *Ten-Year Plan of Electric Companies in Maryland* that is forwarded to Maryland Department of Natural Resources (DNR) and the biennial *Electric Supply Adequacy Report* that is forwarded to the General Assembly.

Objective 1.1 Annually, there will be no more than two substantive* revisions required in the draft version of the *Ten-Year Plan* and the final version will be prepared for timely submission to DNR.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: <i>Ten-Year Plan</i> is submitted by Dec. 31 to DNR	No	Yes	Yes	Yes
Quality: Number of substantive* revisions needed in the draft version of the <i>Ten-Year Plan</i>	2	2	1	1

Objective 1.2 Every two years, there will be no more than two substantive* revisions required in the draft version of the *Electric Supply Adequacy Report* and the final version will be prepared for timely submission to the General Assembly. An update shall be provided in each intervening year.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: <i>Adequacy Report</i> is submitted on or before January 1 to the General Assembly	N/A	Yes	Yes	Yes
Quality: Number of substantive* changes needed in the draft version of the <i>Adequacy Report</i>	N/A	2	2	1

* Substantive means major changes from the Commission to the drafts provided by IRPD.

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	398,434	390,172	396,503
04 Travel	13,242	9,345	13,200
10 Equipment—Replacement	518	595	600
Total Operating Expenses.....	13,760	9,940	13,800
Total Expenditure	412,194	400,112	410,303
Special Fund Expenditure.....	361,194	400,112	410,303
Reimbursable Fund Expenditure	51,000		
Total Expenditure	412,194	400,112	410,303

Special Fund Income:

C90303 Public Utility Regulation Fund	361,194	400,112	410,303
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Reimbursable Fund Income:

N00A01 Department of Human Resources	51,000		
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OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

As mandated by Section 2-201 through 2-206 of the Public Utility Companies Article of the Annotated Code of Maryland, the Office of People's Counsel (OPC) evaluates all matters pending before the Commission to determine if the interests of residential users of: gas, electricity, telephones, or water and sewage, or of noncommercial users of other regulated services are affected. It appears before the Public Service Commission (PSC), various Federal agencies, and the courts on behalf of those users in all matters or proceedings over which the PSC has original jurisdiction and in other matters in which the Office of People's Counsel deems their interest to be involved. The Office of People's Counsel makes such investigations and requests the PSC to initiate such proceedings as that Office deems necessary to protect the interests of residential and noncommercial users. OPC also monitors the development of competitive markets in gas, electric, and telephone services, and represents consumers who are solicited by or purchase services from unregulated energy and telecommunications companies.

MISSION

To represent, as effectively as possible, the interests of residential and non-commercial utility customers in proceedings which might affect their interests before the Public Service Commission, Federal agencies and the courts. In addition, to inform the public of the transition to competition in utility services, to protect their interests in these competitive markets, and to influence legislators and regulators to adopt legislation and regulations which protect the reasonable interests of residential consumers in the competitive market.

VISION

A State in which residential and non-commercial utility customers are knowledgeable about choosing suppliers, receive the highest quality service at the lowest possible cost, are informed about the competitive market for energy and telecommunications services and protected from market abuses, and receive basic and adequate utility services regardless of their ability to pay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To obtain, preserve and protect fair and equitable prices and high quality and reliable products and services for residential consumers of energy, telecommunications and other regulated utility services.

Objective 1.1 Annually to ensure that all residential customers, regardless of location, have reasonable rates and charges for local and long distance telephone service, natural gas and electric service (energy) and other regulated services.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Cases before Federal Communications Commission (FCC)				
in which OPC has participated	10	6	10	10
Cases before Federal Energy Regulatory Commission (FERC)				
in which OPC has participated	15	32	40	40
Telcommunications cases before PSC in which OPC has participated	16	5	9	9
Energy, water and other cases before PSC in which OPC has participated	35	40	33	34
Cases in courts in which OPC has participated	7	10	15	13
Outcomes: Favorable decisions by FCC	1	5	1	1
Favorable decisions by FERC	5	13	15	14
Favorable decisions by PSC	24*	66*	38*	25*
Favorable decisions by Courts	4	5	9	9
Favorable decisions by Federal/State policymakers	10	36	10	11

Note: *An OPC "success rate" cannot be calculated by adding PSC telecommunications and energy cases and then dividing that number into the "favorable decisions" number because 1) there are always a substantial number of cases pending before the PSC in which OPC has participated and are resolved in another fiscal year and 2) each case may have multiple parts and multiple decisions.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

Goal 2. To keep the public informed about changes and new developments in the utility industry.

Objective 2.1 Annually to prepare residential electric utility customers to be able to make intelligent choices of energy and telecommunications companies.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Consumer complaints investigated	120	430	600	600
Outcome: Number of complaints resolved successfully	110	299	400	400

Objective 2.2 Annually to produce more and to more widely distribute easily understandable, brief written material regarding making choices of providers, avoiding certain sales and marketing tactics, and understanding consumer rights.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total number of brochures distributed	12,700	15,440	18,000	18,000
Total number of residential customers reached	19,700	20,000	20,000	20,000

Goal 3. Annually to continue to protect consumers from potential harm caused by the transition from fully regulated services to the competitive market.

Objective 3.1 To initiate investigations annually of questionable marketing practices in the energy and telecommunications markets.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of cases initiated	55	133	150	200
Outcomes: Number of cases resolved with favorable results	46	65	70	59

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,448,449</u>	<u>1,413,937</u>	<u>1,480,804</u>
02 Technical and Special Fees.....	<u>768,294</u>	<u>858,037</u>	<u>797,385</u>
03 Communication.....	45,856	55,629	69,954
04 Travel	23,112	20,397	20,021
07 Motor Vehicle Operation and Maintenance	11,287	13,404	13,241
08 Contractual Services	85,641	64,901	60,555
09 Supplies and Materials	20,651	23,485	20,937
10 Equipment—Replacement	13,386		
11 Equipment—Additional	16,197		
12 Grants, Subsidies and Contributions.....	7,017	7,017	7,017
13 Fixed Charges	<u>105,350</u>	<u>99,905</u>	<u>107,355</u>
Total Operating Expenses.....	<u>328,497</u>	<u>284,738</u>	<u>299,080</u>
Total Expenditure	<u>2,545,240</u>	<u>2,556,712</u>	<u>2,577,269</u>
Special Fund Expenditure.....	<u>2,545,240</u>	<u>2,556,712</u>	<u>2,577,269</u>
Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>2,545,240</u>	<u>2,556,712</u>	<u>2,577,269</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

MISSION

To provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A state which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Objective 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Objective 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Objective 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of benefit payments made	22,067	21,934	22,000	22,100
Number of cases resolved	1,214	928	1,000	1,100
Dollar amount of assessments collected	\$17,280,516	\$18,974,097	\$19,000,000	\$19,200,000
Interest on fund balance	<u>1,096,553</u>	<u>788,747</u>	<u>800,000</u>	<u>900,000</u>
Total collections	\$18,377,069	\$19,762,844	\$19,800,000	\$20,100,000
Benefits paid	\$13,380,376	\$13,260,068	13,350,000	\$13,400,000
Agency operating expenditures	<u>1,698,461</u>	<u>1,737,580</u>	<u>1,787,540</u>	<u>1,766,416</u>
Total expenditures	\$15,078,837	\$14,997,648	\$15,137,540	\$15,166,416
Efficiency: Operating budget cost per resolved claim	\$1,399	\$1,872	\$1,787	\$1,606
Quality: Ratio of total Fund expenditures to total collections	0.821:1	0.759:1	0.765:1	0.755:1
Average estimated processing time for authorization of award payments from the Subsequent Injury Fund	3 days	3 days	3 days	3 days

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	17.60	16.60	16.60
01 Salaries, Wages and Fringe Benefits	<u>1,204,893</u>	<u>1,233,245</u>	<u>1,222,702</u>
02 Technical and Special Fees	<u>285,786</u>	<u>326,000</u>	<u>313,000</u>
03 Communication.....	21,941	23,917	29,333
04 Travel	22,394	27,000	27,000
08 Contractual Services	31,956	54,500	42,900
09 Supplies and Materials	16,316	19,600	20,500
10 Equipment—Replacement	33,776	6,000	15,000
11 Equipment—Additional.....	2,498		
12 Grants, Subsidies and Contributions.....	55,860	33,930	33,930
13 Fixed Charges	60,439	62,348	62,051
14 Land and Structures.....	1,721	1,000	
Total Operating Expenses.....	<u>246,901</u>	<u>228,295</u>	<u>230,714</u>
Total Expenditure	<u>1,737,580</u>	<u>1,787,540</u>	<u>1,766,416</u>
Special Fund Expenditure.....	1,731,780	1,771,540	1,750,416
Reimbursable Fund Expenditure	<u>5,800</u>	<u>16,000</u>	<u>16,000</u>
Total Expenditure	<u>1,737,580</u>	<u>1,787,540</u>	<u>1,766,416</u>
Special Fund Income:			
C94301 Subsequent Injury Fund.....	<u>1,731,780</u>	<u>1,771,540</u>	<u>1,750,416</u>
Reimbursable Fund Income:			
C96J00 Uninsured Employers' Fund	<u>5,800</u>	<u>16,000</u>	<u>16,000</u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Uninsured Employers Fund reviews and investigates claims filed by employees, or in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer.

The cost of administering the Uninsured Employers Fund and providing benefits to the claimants is derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

MISSION

To promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A state that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently investigate and defend all designated non-insured cases.

Objective 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense.

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Objective 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation. A processing time of any less than 3 working days is not practical in that important considerations may be otherwise overlooked.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Objective 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including as a last resort, Central Collections.

Objective 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1% permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: New cases	1,196	1,111	1,200	1,200
Outputs: Investigations	901	965	1,000	1,000
Number of cases resolved	875	954	900	950
Number of benefit payments made	2,021	2,298	2,300	2,350
Value of compensation and medical payments made	\$1,850,653	\$1,784,455	\$1,850,000	\$1,900,000
Agency operating expenditures	<u>908,888</u>	<u>912,748</u>	<u>944,823</u>	<u>968,702</u>
Total expenditures	\$2,759,541	\$2,697,203	\$2,794,823	\$2,868,702
Assessments on permanency awards (1%)	\$2,651,188	\$2,701,463	\$2,720,000	\$2,750,000
Non-certification penalty	37,868	33,910	35,000	37,000
Fines and penalty assessments for being uninsured	72,930	82,841	85,000	90,000
Recovery of benefits	185,332	91,843	110,000	120,000
Interest on fund balance	110,530	80,632	100,000	110,000
CCU Collections	<u>155,962</u>	<u>117,498</u>	<u>125,000</u>	<u>130,000</u>
Total collections	\$3,213,810	\$3,108,187	\$3,175,000	\$3,237,000
Efficiency: Operating budget cost per number of resolved cases	\$1,039	\$957	\$1,050	\$1,020
Quality: Ratio of total Fund expenditures to total collections for the year.	0.859:1	0.868:1	0.880:1	0.886:1
Average estimated processing time for UEF authorization of award payments	3 days	3 days	3 days	3 days

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>799,774</u>	<u>834,077</u>	<u>849,268</u>
02 Technical and Special Fees	<u>298</u>		
03 Communication	21,447	16,668	18,500
04 Travel	7,983	11,500	11,500
08 Contractual Services	2,162	3,000	3,000
09 Supplies and Materials	4,845	6,950	9,200
10 Equipment—Replacement	9,566	6,998	9,000
11 Equipment—Additional			1,200
12 Grants, Subsidies and Contributions	33,441	33,218	33,218
13 Fixed Charges	<u>33,232</u>	<u>32,412</u>	<u>33,816</u>
Total Operating Expenses	<u>112,676</u>	<u>110,746</u>	<u>119,434</u>
Total Expenditure	<u>912,748</u>	<u>944,823</u>	<u>968,702</u>
Special Fund Expenditure	<u>912,748</u>	<u>944,823</u>	<u>968,702</u>
 Special Fund Income:			
C96301 Uninsured Employer's Fund	<u>912,748</u>	<u>944,823</u>	<u>968,702</u>

WORKERS' COMPENSATION COMMISSION

SUMMARY OF WORKERS' COMPENSATION COMMISSION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	132.50	128.50	128.50
Total Number of Contractual Positions.....	8.94	12.75	17.75
Salaries, Wages and Fringe Benefits.....	8,138,017	8,264,576	8,224,063
Technical and Special Fees.....	452,491	685,664	728,764
Operating Expenses.....	3,884,321	3,851,726	3,838,480
Special Fund Expenditure.....	12,414,527	12,773,269	12,761,153
Reimbursable Fund Expenditure.....	60,302	28,697	30,154
Total Expenditure.....	<u>12,474,829</u>	<u>12,801,966</u>	<u>12,791,307</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Workers' Compensation Commission receives, processes, adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a state wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the effectiveness and timely delivery of services provided by the Workers' Compensation Commission to its customers.

Objective 1.1 In FY2005 to set 90% or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of non-permanency hearings set	15,055	15,448	15,767	16,557
Quality: Percent of non-permanency hearings set within 60 days	92%	89%	90%	90%

Objective 1.2 In FY2005 to maintain a conformance rate of at least 95% for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Commission Orders issued	13,829	14,004	14,400	15,100
Quality: Percent issued within 30 days	98%	92%	95%	95%

Objective 1.3 In FY2005 to ensure 95% or more of all disputed claims performed by insurance companies and self-insured employers are processed within 15 days of issues being filed.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of newly contested issues	19,448	18,432	20,950	20,950
Quality: Percent of compliance	95%	95%	95%	95%

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Inputs: Employee claims filed	27,407	27,205	28,565	29,995
Employer's First Report of Injury filed	134,194	130,757	130,000	130,000
Number of cases referred for support services	4,321	4,643	4,700	4,850
For vocational rehabilitation services	1,363	1,456	1,500	1,550
For medical case management	2,958	3,187	3,200	3,300
Outputs: Hearings set during period	39,803	40,816	41,500	43,670
Outcomes: Compromise agreements approved	9,157	8,423	9,000	9,200
Cases appealed to courts	2,229	2,201	2,300	2,400
Injured workers returning to employment following rehabilitation	1,976	2,114	2,115	2,200

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
1999	\$63,079,408,445	\$16,777,366	\$6,683,406	0.266
2000	\$65,064,521,082	\$16,215,597	\$7,184,201	0.249
2001	\$64,486,468,402	\$19,615,072	\$7,528,517	0.304
2002	\$73,885,873,215	\$19,012,054	\$8,002,651	0.257
2003	\$80,014,325,889	\$19,829,559	\$7,660,628	0.248

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	132.50	128.50	128.50
Number of Contractual Positions	8.94	12.75	17.75
01 Salaries, Wages and Fringe Benefits	8,138,017	8,264,576	8,224,063
02 Technical and Special Fees	452,491	685,664	728,764
03 Communication	403,005	564,440	660,923
04 Travel	145,106	112,419	112,419
06 Fuel and Utilities	26,571	35,000	35,000
07 Motor Vehicle Operation and Maintenance	88,382	91,091	92,329
08 Contractual Services	509,731	629,433	829,383
09 Supplies and Materials	165,398	165,922	179,826
10 Equipment—Replacement	33,482	8,000	
11 Equipment—Additional	105,578	21,000	87,038
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,004,938	1,301,629	1,379,455
14 Land and Structures	314,156	141,010	
Total Operating Expenses	2,848,734	3,122,331	3,428,760
Total Expenditure	11,439,242	12,072,571	12,381,587
Special Fund Expenditure	11,378,940	12,043,874	12,351,433
Reimbursable Fund Expenditure	60,302	28,697	30,154
Total Expenditure	11,439,242	12,072,571	12,381,587

Special Fund Income:

C98330 Self-Insurer Assessment	61,500	58,500	58,500
C98331 Sale of Publications and Photocopies	70,123	60,000	60,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	50,547	53,000	27,000
C98333 Maintenance Assessment	11,141,426	11,772,374	12,105,933
C98334 Interest Earnings	55,344	100,000	100,000
Total	11,378,940	12,043,874	12,351,433

Reimbursable Fund Income:

C94I00 Subsequent Injury Fund	43,860	20,473	21,930
C96J00 Uninsured Employers' Fund	16,442	8,224	8,224
Total	60,302	28,697	30,154

WORKERS' COMPENSATION COMMISSION

C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This program identifies defined, current major information technology projects in the Workers' Compensation Commission.

WORKERS' COMPENSATION COMMISSION

C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	1,035,587	729,395	409,720
Total Operating Expenses	<u>1,035,587</u>	<u>729,395</u>	<u>409,720</u>
Total Expenditure	<u>1,035,587</u>	<u>729,395</u>	<u>409,720</u>
Special Fund Expenditure	<u>1,035,587</u>	<u>729,395</u>	<u>409,720</u>
 Special Fund Income:			
C98333 Maintenance Assessment	<u>1,035,587</u>	<u>729,395</u>	<u>409,720</u>

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	151,496	1.00	150,600	1.00	150,600	
judge court of appeals	6.00	794,300	6.00	789,600	6.00	789,600	
judiciary employee exempt	45.00	2,065,200	31.00	1,640,048	31.00	1,680,428	
law clerks	.00	0	14.00	571,200	14.00	571,200	
judiciary employee non-exempt	15.00	477,765	15.00	553,559	15.00	567,231	
judiciary employee hourly	.00	11,829	.00	0	.00	0	
TOTAL c00a0001*	67.00	3,500,590	67.00	3,705,007	67.00	3,759,059	

c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	127,555	1.00	126,800	1.00	126,800	
judge court of special appeals	12.00	1,494,443	12.00	1,485,600	12.00	1,485,600	
judiciary employee exempt	54.50	2,449,684	27.50	1,471,275	27.50	1,508,055	
law clerks	.00	0	27.00	1,104,600	27.00	1,104,600	
judiciary employee non-exempt	13.00	410,449	13.00	432,627	13.00	441,865	
TOTAL c00a0002*	80.50	4,482,131	80.50	4,620,902	80.50	4,666,920	

c00a0003 Circuit Court Judges							
judge circuit ct	146.00	17,408,384	146.00	17,461,600	146.00	17,461,600	
judiciary employee exempt	9.00	806,277	57.00	1,735,147	57.00	1,776,627	
law clerk	192.00	3,356,774	146.00	5,517,200	146.00	5,517,200	
judiciary employee hourly	.00	3,555	.00	0	.00	0	
TOTAL c00a0003*	347.00	21,574,990	349.00	24,713,947	349.00	24,755,427	

c00a0004 District Court							
chf judge dist court of md	1.00	124,537	1.00	123,800	1.00	123,800	
judge district court	108.00	11,499,857	107.00	11,930,500	107.00	11,930,500	
maif attorney iv	.00	20,560	.00	0	.00	0	
judiciary employee exempt	256.00	12,951,663	258.00	12,314,664	257.00	12,577,327	Transfer Judiciary
judiciary employee non-exempt	903.00	26,960,640	901.00	28,396,393	915.00	29,380,469	Transfer Judiciary and New13
TOTAL c00a0004*	1,268.00	51,557,257	1,267.00	52,765,357	1,280.00	54,012,096	

c00a0006 Administrative Office of the Courts							
administrator v	1.00	0	.00	0	.00	0	
admin spec ii	1.00	0	.00	0	.00	0	
judiciary employee exempt	40.00	2,352,596	45.00	2,667,735	45.00	2,728,222	
judiciary employee non-exempt	49.50	1,617,354	50.50	1,719,445	50.50	1,759,670	
judiciary employee hourly	.00	30,594	.00	0	.00	0	
TOTAL c00a0006*	91.50	4,000,544	95.50	4,387,180	95.50	4,487,892	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c00a0007 Court Related Agencies							
judiciary employee exempt	8.75	595,094	8.75	597,384	10.75	707,994	New
judiciary employee non-exempt	8.00	269,402	8.00	285,005	8.00	291,020	
state reporter judiciary	1.00	0	1.00	21,103	1.00	21,733	
judiciary employee hourly	.00	12,112	.00	0	.00	0	
TOTAL c00a0007*	17.75	876,608	17.75	903,492	19.75	1,020,747	
c00a0008 State Law Library							
judiciary employee exempt	6.00	318,140	6.00	335,895	6.00	341,663	
judiciary employee non-exempt	5.00	176,101	5.00	180,761	5.00	184,407	
judiciary employee hourly	.00	2,670	.00	0	.00	0	
TOTAL c00a0008*	11.00	496,911	11.00	516,656	11.00	526,070	
c00a0009 Judicial Information Systems							
judiciary employee exempt	68.00	4,230,552	67.00	4,371,377	67.00	4,472,423	
judiciary employee non-exempt	43.50	1,700,559	43.50	1,686,226	46.50	1,818,873	New
judiciary employee hourly	.00	4,052	.00	0	.00	0	
TOTAL c00a0009*	111.50	5,935,163	110.50	6,057,603	113.50	6,291,296	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court a	5.00	389,508	5.00	412,500	5.00	425,000	
judiciary clerk of court b	3.00	229,578	3.00	242,250	3.00	249,750	
judiciary clerk of court c	9.00	640,050	9.00	716,400	9.00	738,900	
judiciary clerk of court d	7.00	504,011	7.00	536,200	7.00	553,700	
judiciary employee exempt	76.00	3,792,410	75.00	3,930,742	75.00	4,031,173	
judiciary clerk iii	.00	0	1.00	27,112	1.00	27,936	
judiciary employee non-exempt	1,116.50	34,005,363	1,113.50	35,614,889	1,115.50	36,521,701	New
obs-cir ct emp intermittent	.00	9,000	.00	0	.00	0	
judiciary employee hourly	.00	420,489	.00	0	.00	0	
TOTAL c00a0010*	1,216.50	39,990,409	1,213.50	41,480,093	1,215.50	42,548,160	
c00a0011 Family Law Division							
judiciary employee exempt	7.00	405,985	7.00	444,206	7.00	452,281	
judiciary employee non-exempt	2.00	51,277	2.00	62,791	2.00	64,473	
judiciary employee hourly	.00	20,133	.00	0	.00	0	
TOTAL c00a0011*	9.00	477,395	9.00	506,997	9.00	516,754	
c00a0012 Major Information Technology Development Projects							
judiciary employee exempt	4.00	294,840	3.00	294,840	3.00	301,568	
TOTAL c00a0012*	4.00	294,840	3.00	294,840	3.00	301,568	
TOTAL c00a00 **	3,223.75	133,186,838	3,223.75	139,952,074	3,243.75	142,885,989	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	119,600	1.00	119,600	1.00	119,600	
dep public defender	1.00	93,602	1.00	93,602	1.00	93,602	
exec vi	1.00	70,321	1.00	89,745	1.00	89,745	
asst pub defender v	1.00	73,552	1.00	85,143	1.00	85,981	
prgm mgr senior i	1.00	85,561	1.00	83,502	1.00	85,143	
administrator iv	1.00	62,801	1.00	62,801	1.00	64,029	
asst pub defender hq supv	5.00	266,161	3.00	234,384	3.00	238,222	
asst pub defender hq lead	1.00	88,110	2.00	143,429	2.00	146,243	
asst pub defender supervisor	3.00	171,699	2.00	146,214	2.00	149,084	
fiscal services administrator i	1.00	67,645	1.00	67,645	1.00	68,970	
asst pub defender iii	1.00	88,446	1.00	68,415	1.00	69,755	
computer network spec mgr	1.00	51,567	1.00	65,811	1.00	66,456	
computer network spec supr	1.00	49,209	1.00	62,801	1.00	64,029	
fiscal services administrator i	1.00	57,658	1.00	57,658	1.00	58,783	
personnel administrator ii	1.00	55,472	1.00	55,472	1.00	56,014	
administrator ii	1.00	49,017	1.00	49,017	1.00	49,969	
computer network spec ii	1.00	39,916	1.00	50,941	1.00	51,933	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
computer network spec i	5.00	135,010	4.00	171,983	4.00	176,369	
accountant ii	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer iii	1.00	44,734	1.00	34,908	1.00	36,250	
personnel officer ii	2.00	46,419	1.00	46,419	1.00	47,319	
admin officer ii	2.00	88,286	2.00	87,786	2.00	89,487	
personnel officer i	1.00	43,972	1.00	43,472	1.00	43,893	
computer info services spec i	2.00	55,849	2.00	71,276	2.00	72,648	
agency buyer i	1.00	33,493	1.00	33,493	1.00	34,135	
fiscal accounts technician supv	2.00	78,985	3.00	123,743	3.00	125,740	
paralegal ii	1.00	29,624	1.00	30,982	1.00	32,167	
personnel associate iii	2.00	72,824	2.00	72,824	2.00	73,858	
fiscal accounts technician ii	1.00	22,869	.00	0	.00	0	
personnel associate ii	1.00	32,438	1.00	32,500	1.00	32,812	
fiscal accounts technician i	1.00	30,465	1.00	30,465	1.00	31,048	
personnel associate i	1.00	36,835	1.00	36,835	1.00	37,189	
management associate	1.00	40,809	1.00	38,448	1.00	39,191	
admin aide	1.00	-1,757	1.00	26,958	1.00	27,982	
office secy iii	1.00	21,915	1.00	26,243	1.00	27,237	
office services clerk	1.00	28,337	1.00	28,337	1.00	28,877	
fiscal accounts clerk i	1.00	22,487	1.00	22,487	1.00	23,331	
TOTAL c80b0001*	53.00	2,451,785	49.00	2,593,193	49.00	2,636,848	
c80b0002 District Operations							
exec vi	.00	19,424	.00	0	.00	0	
prgm mgr senior iii	1.00	99,198	1.00	99,198	1.00	101,154	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c80b0002 District Operations							
prgm mgr senior ii	1.00	81,217	1.00	80,967	1.00	82,558	
prgm mgr senior i	3.00	249,394	3.00	248,894	3.00	253,788	
dist pub def metropolitan	6.00	520,486	6.00	544,769	6.00	555,501	
dist pub defender	5.00	430,973	5.00	430,973	5.00	438,649	
asst dist pub defender	11.00	836,351	11.00	859,408	11.00	873,992	
asst pub defender hq supv	7.00	481,082	7.00	544,483	7.00	552,050	
asst pub defender hq lead	.00	15,823	.00	0	.00	0	
asst pub defender supervisor	46.00	3,013,824	48.00	3,414,592	52.00	3,684,506	New
asst pub defender iii	132.00	8,687,172	145.50	9,335,333	151.50	9,798,432	New
computer network spec mgr	.00	14,244	.00	0	.00	0	
asst pub defender ii	96.00	5,372,741	111.00	5,944,115	124.00	6,677,470	New
computer network spec supr	.00	13,593	.00	0	.00	0	
social work manager, criminal j	2.00	114,522	2.00	114,022	2.00	115,692	
asst pub defender i	76.50	2,458,121	89.00	3,839,346	104.00	4,598,629	BPW1;New
computer network spec ii	.00	11,276	.00	0	.00	0	
social worker adv, criminal jus	1.00	53,042	1.00	49,969	1.00	50,941	
computer network spec i	1.00	38,474	1.00	37,255	1.00	38,691	
social worker ii, criminal just	1.00	10,092	.00	0	.00	0	
social worker ii, criminal just	.00	0	6.00	223,530	14.50	548,814	New
admin officer iii	1.00	0	.00	0	.00	0	
social worker i, criminal justi	4.00	145,900	5.00	207,887	5.00	213,710	
admin officer ii	1.00	71,519	2.00	87,786	2.00	88,637	
social worker prov, criminal ju	3.00	4,860	3.00	105,697	3.00	107,728	BPW3
admin officer i	18.00	702,754	17.00	690,664	17.00	700,475	
computer info services spec i	.00	15,677	.00	0	.00	0	
admin spec iii	4.00	74,169	3.00	102,918	3.00	105,441	
pub defender intake supervisor	19.00	568,328	18.00	616,314	18.00	630,137	
admin spec ii	2.00	71,306	2.00	70,806	2.00	71,831	
pub defender invest ii	6.00	168,955	8.00	232,249	15.00	415,552	New
pub defender invest iii	28.50	863,724	28.50	949,034	28.50	967,754	
pub defender invest i	1.00	26,137	1.00	27,517	1.00	28,040	
paralegal ii	12.00	452,461	13.00	463,896	13.00	474,085	
obs-legal assistant ii	2.00	0	2.00	53,916	2.00	55,964	
paralegal i	8.00	236,897	10.50	309,431	10.50	317,242	
pub defender intake spec ii	41.00	1,063,331	49.50	1,294,956	49.50	1,324,440	
pub defender intake spec i	7.00	74,007	5.00	110,292	5.00	113,716	BPW2
admin aide	21.00	623,984	20.00	692,652	20.00	704,925	
office supervisor	1.00	36,912	1.00	33,759	1.00	34,406	
legal secretary	6.00	132,770	4.00	133,972	4.00	136,219	
office secy iii	44.50	1,337,233	49.00	1,513,599	49.00	1,542,932	
office secy ii	8.00	174,755	13.00	327,424	21.00	527,217	New
office services clerk lead	1.00	32,405	1.00	31,992	1.00	32,298	
office secy i	5.00	105,825	5.00	120,936	5.00	124,537	
office services clerk	6.00	173,048	8.00	212,963	8.00	218,263	
data entry operator ii	1.00	1,417	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c80b0002 District Operations							
obs-office clerk ii	1.00	0	1.00	20,894	1.00	21,675	
office clerk ii	40.00	640,577	39.00	861,227	46.00	1,032,362	New
obs-office clerk i	2.00	0	.00	0	.00	0	
office clerk i	2.00	38,005	2.00	49,698	2.00	50,428	
TOTAL c80b0002*	685.50	30,358,005	748.00	35,089,333	816.50	38,410,881	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	87,526	1.00	87,526	1.00	89,249	
chf inmate services pub def	1.00	84,828	1.00	87,526	1.00	89,249	
asst pub defender hq supv	2.00	156,257	2.00	156,256	2.00	159,326	
asst pub defender supervisor	4.00	293,089	4.00	271,018	4.00	277,336	
asst pub defender iii	14.30	937,673	15.00	957,201	15.00	976,394	
asst pub defender ii	9.00	400,488	7.00	385,707	7.00	395,605	
asst pub defender i	5.00	172,577	5.00	219,244	5.00	226,917	
admin officer i	2.00	81,936	2.00	81,436	2.00	82,615	
pub defender invest iii	1.00	36,240	1.00	35,740	1.00	36,084	
paralegal ii	1.00	38,145	1.00	38,145	1.00	38,513	
paralegal i	1.00	0	1.00	33,493	1.00	33,814	
admin aide	1.00	36,240	1.00	35,740	1.00	36,428	
legal secretary	2.00	67,486	2.00	66,986	2.00	67,949	
office secy iii	3.00	100,849	3.00	99,849	3.00	101,442	
office secy ii	2.00	62,586	2.00	62,782	2.00	63,684	
office secy i	.00	10,845	1.00	29,988	1.00	30,275	
office services clerk	1.00	19,143	.00	0	.00	0	
office clerk i	2.00	46,619	3.00	71,642	3.00	72,886	
TOTAL c80b0003*	52.30	2,632,527	52.00	2,720,279	52.00	2,777,766	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	89,249	1.00	89,249	1.00	91,007	
asst pub defender hq supv	1.00	78,128	1.00	78,128	1.00	79,663	
asst pub defender iii	1.00	65,417	1.00	68,416	1.00	69,421	
asst pub defender ii	1.50	80,220	1.50	80,220	1.50	82,811	
asst pub defender i	1.00	44,096	1.00	44,096	1.00	44,951	
admin officer i	1.00	41,218	1.00	40,718	1.00	41,504	
pub defender intake supervisor	1.00	30,516	1.00	38,145	1.00	38,880	
pub defender invest ii	.00	17,578	1.00	29,347	1.00	30,465	
pub defender invest iii	3.00	107,152	3.00	107,220	3.00	108,940	
pub defender invest i	1.00	11,233	.00	0	.00	0	
paralegal ii	2.00	72,904	2.00	74,169	2.00	75,597	
admin aide	.00	21,409	1.00	35,740	1.00	36,084	
office secy iii	4.00	76,815	3.00	88,768	3.00	90,939	
TOTAL c80b0004*	17.50	735,935	17.50	774,216	17.50	790,262	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

c80b0005 Capital Defense Division							
chf capital defense division	1.00	85,837	1.00	85,837	1.00	87,526	
asst dist pub defender	1.00	78,628	1.00	78,128	1.00	78,896	
asst pub defender iii	1.00	59,140	1.00	65,811	1.00	66,456	
admin officer i	1.00	40,718	1.00	40,718	1.00	41,111	

TOTAL c80b0005*	4.00	264,323	4.00	270,494	4.00	273,989	
TOTAL c80b00 **	812.30	36,442,575	870.50	41,447,515	939.00	44,889,746	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	105,288	1.00	112,500	1.00	112,500	
dep attorney general	2.00	174,534	2.00	218,660	2.00	218,660	
senior exec assoc attorney gene	2.00	229,093	2.00	229,092	2.00	229,092	
div dir ofc atty general	2.00	210,122	2.00	210,122	2.00	214,269	
asst attorney general viii	3.00	217,068	3.00	260,923	3.00	265,180	
prgm mgr senior ii	1.00	84,181	1.00	84,181	1.00	85,837	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	84,323	
asst attorney general vi	2.00	135,109	2.00	156,256	2.00	159,326	
data base spec manager	1.00	73,939	1.00	73,939	1.00	74,664	
dp asst director i	1.00	64,548	1.00	64,548	1.00	65,811	
administrator iv	1.00	61,597	1.00	61,597	1.00	62,199	
administrator iii	1.00	56,555	1.00	56,555	1.00	57,658	
dp technical support spec ii	.00	39,336	1.00	49,432	1.00	50,393	
dp programmer analyst ii	1.00	10,018	.00	0	.00	0	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
admin officer iii	1.00	47,319	1.00	47,319	1.00	48,238	
computer info services spec ii	.00	7,706	1.00	42,989	1.00	43,405	
admin officer ii	1.00	41,161	1.00	41,839	1.00	42,244	
assoc librarian ii	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer i	1.00	41,504	1.00	41,504	1.00	42,307	
computer info services spec i	1.00	31,314	.00	0	.00	0	
fiscal accounts technician i	.00	26,647	1.00	33,493	1.00	33,814	
exec assoc iii	1.00	46,287	1.00	46,287	1.00	47,186	
exec assoc ii	2.00	90,412	2.00	90,412	2.00	91,289	
exec assoc i	3.00	130,434	3.00	130,434	3.00	132,959	
management assoc	2.00	71,147	3.00	110,616	3.00	112,933	
office manager	1.00	38,513	1.00	39,191	1.00	39,569	
admin aide	1.00	35,401	1.00	35,740	1.00	36,428	
legal secretary	1.00	16,747	1.00	33,493	1.00	34,135	
fiscal accounts clerk ii	1.00	6,794	.00	0	.00	0	
office services clerk lead	2.00	61,098	2.00	61,098	2.00	62,263	
office services clerk	2.00	53,097	2.00	53,097	2.00	54,594	
office clerk ii	2.00	19,754	.00	0	.00	0	

TOTAL c81c0001*	43.00	2,405,074	42.00	2,563,668	42.00	2,597,968	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c81c0004 Securities Division							
div dir ofc atty general	1.00	94,320	1.00	94,320	1.00	96,179	
asst attorney general viii	1.00	89,249	1.00	89,249	1.00	91,007	
asst attorney general vii	2.00	165,392	2.00	165,392	2.00	167,019	
asst attorney general vi	3.00	198,707	3.00	229,957	4.00	288,926	New
administrator iii	1.00	57,658	1.00	57,658	1.00	58,783	
asst attorney general v	.00	23,731	1.00	62,598	1.00	63,823	
staff atty ii attorney genral	3.00	90,883	2.00	97,925	2.00	100,651	
computer network spec ii	1.00	43,180	1.00	53,975	1.00	55,027	
administrator i	3.00	149,679	3.00	149,679	3.00	152,097	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
fraud investigator law departme	2.00	53,671	2.00	72,168	4.00	135,471	New
admin spec iii	4.00	152,580	4.00	152,580	4.00	154,419	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
legal secretary	4.00	129,764	4.00	132,095	4.00	133,669	
TOTAL c81c0004*	27.00	1,328,868	27.00	1,437,650	30.00	1,577,899	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	108,140	1.00	108,140	1.00	110,276	
asst attorney general viii	1.00	89,249	1.00	89,249	1.00	90,128	
asst attorney general vii	1.00	126,805	3.00	216,791	3.00	222,195	
asst attorney general vi	9.00	420,914	7.00	474,565	7.00	485,870	
prgm mgr iii	1.00	62,598	1.00	62,598	1.00	63,211	
administrator v	1.00	0	1.00	48,405	1.00	50,287	
prgm mgr i	1.00	54,384	1.00	54,851	1.00	55,919	
administrator iii	1.00	57,658	1.00	57,658	1.00	58,783	
asst attorney general v	3.00	65,712	2.00	120,667	2.00	124,032	
administrator ii	2.00	106,919	2.00	106,919	2.00	109,002	
computer network spec ii	1.00	48,084	1.00	48,084	1.00	49,017	
administrator i	1.00	45,902	1.00	45,902	1.00	46,792	
admin officer iii	13.00	500,958	10.00	463,562	10.00	471,232	
admin officer i	1.00	0	.00	0	.00	0	
fraud investigator law departme	4.00	157,969	4.00	158,465	4.00	161,170	
consmr affairs supervisor	2.00	69,249	2.00	77,025	2.00	78,510	
admin spec ii	1.00	35,066	1.00	35,066	1.00	35,740	
visual communications supv	.50	21,495	.50	21,495	.50	21,911	
computer operator ii	1.00	37,423	1.00	37,423	1.00	38,145	
management assoc	2.00	77,668	2.00	77,668	2.00	78,418	
admin aide	2.00	104,545	3.00	107,220	3.00	108,940	
legal secretary	10.00	251,544	8.00	266,054	8.00	270,203	
office secy ii	1.00	31,992	1.00	31,992	1.00	32,298	
TOTAL c81c0005*	60.50	2,474,274	54.50	2,709,799	54.50	2,762,079	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	108,140	1.00	108,140	1.00	110,276	
asst attorney general viii	1.00	89,249	1.00	89,249	1.00	91,007	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	84,323	
asst attorney general vi	3.00	238,797	3.00	239,206	3.00	242,325	
admin officer i	1.00	39,947	1.00	39,947	1.00	40,333	
fraud investigator law departme	1.00	38,145	1.00	38,145	1.00	38,880	
management assoc	1.00	40,718	1.00	40,718	1.00	41,504	
TOTAL c81c0006*	9.00	638,498	9.00	638,907	9.00	648,648	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	106,045	1.00	106,045	1.00	108,140	
asst attorney general viii	1.00	83,842	1.00	84,181	1.00	85,009	
asst attorney general vii	1.00	66,802	1.00	83,502	1.00	85,143	
asst attorney general vi	2.00	78,128	2.00	133,347	3.00	192,255	New
administrator iii	2.00	117,567	2.00	117,566	2.00	119,290	
administrator ii	2.00	108,697	2.00	110,054	2.00	111,664	
administrator i	1.00	46,792	1.00	46,792	1.00	47,247	
computer info services spec ii	1.00	47,569	1.00	47,319	1.00	47,779	
admin officer ii	3.00	120,471	3.00	129,672	3.00	132,185	
admin officer i	1.00	27,737	1.00	40,718	1.00	41,504	
fraud investigator law departme	4.00	125,982	4.00	155,996	5.00	189,043	New
fraud investigator law departme	1.00	37,423	1.00	37,423	1.00	37,784	
obs-legal assistant ii	.00	-1,116	.00	0	.00	0	
admin aide	1.00	35,066	1.00	35,066	1.00	35,740	
TOTAL c81c0009*	21.00	1,001,005	21.00	1,127,681	23.00	1,232,783	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	105,935	1.00	105,935	1.00	105,935	
principal counsel	1.00	91,749	1.00	91,749	1.00	92,653	
asst attorney general viii	2.00	146,428	2.00	176,775	2.00	179,395	
prgm mgr senior ii	1.00	70,718	1.00	70,718	1.00	72,105	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	84,323	
asst attorney general vi	7.00	288,914	6.00	400,041	6.00	409,574	
administrator iv	1.00	58,124	1.00	58,124	.00	0	Transfer OCYF
administrator iii	1.00	52,353	1.00	52,353	1.00	52,862	
asst attorney general v	.00	43,079	1.00	66,346	1.00	67,645	
staff atty ii attorney genral	.00	37,843	1.00	53,371	1.00	54,412	
administrator ii	1.00	50,941	1.00	50,941	.00	0	Transfer OCYF
staff atty i attorney general	1.00	14,648	.00	0	.00	0	
paralegal ii	1.00	37,423	1.00	37,423	1.00	37,784	
management assoc	2.00	85,530	2.00	85,530	2.00	86,750	
TOTAL c81c0014*	20.00	1,167,187	20.00	1,332,808	18.00	1,243,438	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	73,654	1.00	96,179	1.00	98,074	
principal counsel	.00	106,624	1.00	105,183	1.00	105,183	
asst attorney general viii	1.00	20,817	.00	0	.00	0	
asst attorney general vii	2.00	167,004	2.00	167,004	2.00	170,286	
asst attorney general vi	10.00	625,408	9.00	669,651	9.00	683,169	
asst attorney general v	.00	48,267	1.00	55,804	1.00	57,980	
staff atty i attorney general	1.00	39,371	1.00	44,559	1.00	46,287	
paralegal ii	1.00	38,145	1.00	38,145	1.00	38,513	
management assoc	2.00	82,222	2.00	82,222	2.00	83,811	
legal secretary	2.00	61,764	2.00	61,764	2.00	63,482	
TOTAL c81c0015*	20.00	1,263,276	20.00	1,320,511	20.00	1,346,785	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	96,179	1.00	96,179	1.00	98,074	
asst attorney general viii	2.00	89,249	2.00	152,269	2.00	155,615	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	84,323	
asst attorney general vi	2.00	141,741	3.00	199,898	3.00	203,470	
administrator iii	1.00	87,670	2.00	117,566	2.00	119,290	
asst attorney general v	2.00	23,312	1.00	51,697	1.00	53,710	
administrator ii	3.00	128,462	2.00	111,169	2.00	112,811	
administrator i	2.00	0	1.00	37,255	1.00	38,691	
admin officer iii	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer i	.00	20,876	1.00	37,721	1.00	38,448	
fraud investigator law departme	1.00	11,989	1.00	30,664	1.00	31,836	
paralegal ii	.00	30,759	1.00	37,423	1.00	38,145	
TOTAL c81c0016*	16.00	761,058	17.00	1,002,662	17.00	1,022,192	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	108,140	1.00	108,140	1.00	110,276	
asst attorney general vi	3.00	143,092	3.00	211,475	3.00	215,932	
admin officer i	1.00	16,845	.00	0	.00	0	
management assoc	1.00	17,170	.00	0	.00	0	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
legal secretary	2.00	63,952	2.00	64,541	2.00	65,454	
TOTAL c81c0017*	9.00	384,939	7.00	419,896	7.00	428,090	
c81c0018 Correctional Litigation Division							
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	84,323	
asst attorney general vi	2.00	86,576	2.00	110,438	2.00	114,746	
paralegal ii	1.00	37,999	1.00	38,145	1.00	38,880	
asst librarian	1.00	33,493	1.00	33,493	1.00	34,135	
management assoc	1.00	40,718	1.00	40,718	1.00	41,504	
TOTAL c81c0018*	6.00	282,288	6.00	306,296	6.00	313,588	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	108,140	1.00	108,140	1.00	110,276	
asst attorney general viii	1.00	89,249	1.00	89,249	1.00	91,007	
asst attorney general vi	7.00	535,866	8.00	593,202	8.00	604,389	
asst attorney general v	1.00	0	.00	0	.00	0	
admin officer i	1.00	41,504	1.00	41,504	1.00	42,307	
paralegal ii	1.00	38,145	1.00	38,145	1.00	38,880	
paralegal ii	1.00	35,345	1.00	35,345	1.00	36,024	
management assoc	1.00	41,504	1.00	41,504	1.00	41,906	
legal secretary	2.00	70,143	2.00	70,274	2.00	71,625	

TOTAL c81c0020*	16.00	959,896	16.00	1,017,363	16.00	1,036,414	
TOTAL c81c00 **	247.50	12,666,363	239.50	13,877,241	242.50	14,209,884	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	119,600	1.00	119,600	1.00	119,600	
senior asst state prosecutor	2.00	124,864	2.00	144,808	2.00	146,946	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
administrator ii	2.00	104,100	2.00	105,117	2.00	106,140	
personnel officer iii	1.00	30,584	1.00	50,535	1.00	51,519	
paralegal ii	1.00	33,399	1.00	33,399	1.00	34,039	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	

TOTAL c82d0001*	9.00	507,070	9.00	547,982	9.00	554,260	
TOTAL c82d00 **	9.00	507,070	9.00	547,982	9.00	554,260	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	64,029	1.00	64,029	1.00	65,282	
chf judge tax court	1.00	36,721	1.00	36,721	1.00	36,721	
judge tax court	4.00	124,821	4.00	124,820	4.00	124,820	
clerk tax court	1.00	81,228	1.00	81,228	1.00	82,826	
management assoc	1.00	40,718	1.00	40,718	1.00	41,111	
office secy i	1.00	29,988	1.00	29,988	1.00	30,561	

TOTAL c85e0001*	9.00	377,505	9.00	377,504	9.00	381,321	
TOTAL c85e00 **	9.00	377,505	9.00	377,504	9.00	381,321	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	1.00	114,400	1.00	114,400	1.00	114,400	
commissioner pub service	4.00	389,377	4.00	389,376	4.00	389,376	
gen counsel public service	1.00	90,328	1.00	103,993	1.00	106,045	
prgm mgr senior iii	1.00	99,198	1.00	99,198	1.00	101,154	
exec secy public service comm	1.00	85,837	1.00	85,837	1.00	87,526	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
prgm mgr senior ii	.00	59,267	3.00	243,575	3.00	246,692	
prgm mgr iv	3.00	179,139	1.00	79,663	1.00	80,446	
admin prog mgr iii	1.00	73,864	1.00	74,542	1.00	75,274	
dp director i	1.00	76,005	1.00	76,005	1.00	76,751	
dp asst director i	1.00	67,100	1.00	67,100	1.00	67,758	
prgm mgr ii	.00	46,670	1.00	67,100	1.00	67,758	
administrator iv	1.00	60,416	1.00	60,416	1.00	61,597	
administrator iv	1.00	11,593	.00	0	.00	0	
prgm mgr i	.00	0	2.00	90,658	2.00	94,176	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,358	
asst gen counsel iii pub ser co	4.00	249,695	4.00	300,678	4.00	303,631	
asst gen counsel i pub ser com	.00	0	1.00	45,329	1.00	47,088	
fiscal services administrator i	1.00	20,140	.00	0	.00	0	
computer network spec ii	2.00	105,209	2.00	105,888	2.00	107,435	
personnel administrator i	1.00	52,944	1.00	39,766	1.00	41,302	
accountant, advanced	1.00	48,894	1.00	49,572	1.00	50,054	
computer network spec i	1.00	46,792	1.00	46,792	1.00	47,247	
dp programmer analyst i	2.00	87,953	2.00	90,058	2.00	90,932	
psc regulatory economist	.00	0	1.00	37,255	1.00	38,691	
admin officer iii	1.00	55,261	2.00	93,738	2.00	95,107	
admin officer ii	4.00	161,550	3.00	132,100	3.00	134,239	
personnel officer i	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer i	1.00	60,575	2.00	81,451	2.00	82,239	
admin spec iii	3.00	109,739	4.00	154,078	4.00	155,564	
admin spec ii	2.00	58,716	1.00	29,047	1.00	30,153	
admin spec i	1.00	31,048	2.00	56,334	2.00	57,883	
fiscal accounts technician i	1.00	27,237	1.00	27,237	1.00	27,754	
fiscal accounts clerk manager	.00	0	1.00	32,715	1.00	33,969	
management associate	6.00	198,564	5.00	193,790	5.00	197,127	
admin aide	2.00	42,427	2.00	71,494	2.00	72,181	
office secy iii	2.00	57,117	1.00	30,465	1.00	31,048	
office secy i	.00	16,674	1.00	27,291	1.00	27,810	
TOTAL c90g0001*	53.00	2,886,826	59.00	3,300,038	59.00	3,344,938	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	84,456	1.00	84,456	1.00	86,118	
prgm mgr iii	1.00	75,327	1.00	76,005	1.00	76,751	
psc regulatory economist iii	2.00	109,926	2.00	109,926	2.00	112,070	
pub serv engr iii	1.00	56,555	1.00	56,555	1.00	57,658	
regulatory economist iii	1.00	58,783	1.00	58,783	1.00	59,932	
psc regulatory economist	1.00	0	.00	0	.00	0	
regulatory economist i	1.00	43,412	1.00	45,902	1.00	46,347	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
TOTAL c90g0002*	9.00	461,952	8.00	465,120	8.00	473,011	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	23,932	1.00	74,542	1.00	75,274	
asst chf engineer pub ser comm	2.00	111,615	2.00	90,658	2.00	94,176	
pub serv engr iii	6.00	375,092	7.00	389,749	7.00	395,125	
pub serv engr ii	.00	4,137	1.00	57,844	1.00	57,844	
pub serv engr i	2.00	42,088	.00	0	.00	0	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
TOTAL c90g0003*	12.00	590,357	12.00	646,286	12.00	656,554	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	84,456	1.00	84,456	1.00	86,118	
administrator iv	1.00	64,604	1.00	65,282	1.00	65,921	
pub utility auditor senior	2.00	121,361	3.00	171,848	3.00	173,994	
pub utility auditor	2.00	67,966	2.00	105,122	2.00	107,171	
office secy iii	1.00	33,493	1.00	33,493	1.00	33,814	
TOTAL c90g0004*	7.00	371,880	8.00	460,201	8.00	467,018	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	75,327	1.00	76,005	1.00	76,751	
administrator iii	2.00	101,107	2.00	101,785	2.00	104,216	
admin officer ii	.00	6,758	1.00	39,504	1.00	39,886	
admin officer i	1.00	30,383	.00	0	.00	0	
admin spec iii	1.00	44,331	2.00	76,290	2.00	77,393	
admin spec ii	4.00	81,307	2.00	65,475	2.00	67,281	
admin spec i	7.00	123,414	4.00	127,640	4.00	130,619	
common carrier insp iii	6.00	166,342	5.00	171,515	5.00	174,163	
office secy iii	1.00	33,796	1.00	34,135	1.00	34,790	
office secy ii	1.00	0	.00	0	.00	0	
TOTAL c90g0005*	24.00	662,765	18.00	692,349	18.00	705,099	
c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	84,456	1.00	84,456	1.00	85,287	
prgm mgr i	1.00	65,282	1.00	65,282	1.00	66,560	
psc regulatory economist iii	.00	9,676	1.00	56,555	1.00	57,107	
regulatory economist iii	3.00	177,205	3.00	177,544	3.00	179,853	
psc regulatory economist ii	1.00	49,969	1.00	49,969	1.00	50,941	
regulatory econonist ii	1.00	44,290	.00	0	.00	0	
psc regulatory economist	.00	0	1.00	37,255	1.00	38,691	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
TOTAL c90g0007*	8.00	464,371	9.00	504,554	9.00	512,574	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

c90g0008 Hearing Examiner Division							
prgm mgr senior iii	1.00	99,198	1.00	99,198	1.00	101,154	
prgm mgr senior ii	.00	0	1.00	92,799	1.00	94,628	
prgm mgr iv	1.00	80,889	.00	0	.00	0	
hearing exam sr pub ser comm	3.00	142,511	2.00	162,456	2.00	165,652	
hearing exam ii pub ser comm	1.00	113,253	3.00	198,164	3.00	202,375	
taxicab license hearing officer	1.00	25,148	1.00	28,165	1.00	28,165	
management associate	1.00	40,826	1.00	41,504	1.00	42,307	
office secy iii	1.00	28,378	1.00	29,347	1.00	30,465	

TOTAL c90g0008*	9.00	530,203	10.00	651,633	10.00	664,746	
c90g0009 Staff Attorney							
prgm mgr senior ii	.00	0	1.00	79,663	1.00	81,228	
chf staff atty pub ser com	1.00	74,542	1.00	85,143	1.00	86,818	
prgm mgr ii	1.00	69,077	.00	0	.00	0	
staff atty iii pub ser comm	2.00	111,888	3.00	182,375	3.00	187,659	
staff atty ii pub ser comm	1.00	49,054	1.00	59,738	1.00	60,905	
staff atty i pub ser comm	2.00	103,686	2.00	128,671	2.00	129,239	
office secy iii	2.00	64,795	2.00	65,473	2.00	66,245	

TOTAL c90g0009*	9.00	473,042	10.00	601,063	10.00	612,094	
c90g0010 Integrated Resource Planning Division							
prgm mgr iii	1.00	79,842	1.00	79,019	1.00	80,570	
prgm mgr i	1.00	0	.00	0	.00	0	
regulatory economist iii	1.00	58,541	1.00	58,783	1.00	59,932	
regulatory econonist ii	1.00	51,933	1.00	51,933	1.00	52,439	
psc regulatory economist	2.00	86,702	2.00	86,702	2.00	88,380	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	

TOTAL c90g0010*	7.00	310,511	6.00	309,930	6.00	315,456	
TOTAL c90g00 **	138.00	6,751,907	140.00	7,631,174	140.00	7,751,490	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
peoples counsel	1.00	99,116	1.00	99,116	1.00	99,116	
dep peoples counsel	1.00	95,401	1.00	95,401	1.00	95,401	
asst peoples counsel iv	4.00	319,701	4.00	319,700	4.00	319,700	
asst peoples counsel iii	1.00	78,128	1.00	78,128	1.00	78,128	
asst peoples counsel ii	2.00	137,940	2.00	137,940	2.00	137,940	
consumer liaison peoples couns	1.00	67,100	1.00	67,100	1.00	67,100	
administrator ii	1.00	51,146	1.00	61,794	1.00	61,794	
administrator i	1.00	56,738	1.00	56,738	1.00	57,291	
admin officer ii	1.00	40,267	1.00	40,267	1.00	41,044	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,428	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
management associate	1.00	41,504	1.00	41,504	1.00	42,307	
admin aide	2.00	71,480	2.00	71,480	2.00	72,168	
office secy i	1.00	27,291	1.00	27,291	1.00	27,551	

TOTAL c91h0001*	18.00	1,121,552	18.00	1,132,199	18.00	1,135,968	
TOTAL c91h00 **	18.00	1,121,552	18.00	1,132,199	18.00	1,135,968	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequest injury fund	1.00	93,541	1.00	93,541	1.00	93,541	
prgm mgr senior i	1.00	86,818	1.00	86,818	1.00	88,527	
asst attorney general vi	5.00	393,026	5.00	389,134	5.00	394,479	
mbr subsequent injury fnd bd	.00	20,337	.00	20,250	.00	20,250	
fiscal services administrator i	.60	34,595	.60	34,595	.60	35,270	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,513	
admin spec i	1.00	32,246	1.00	32,246	1.00	32,555	
fiscal accounts technician supv	1.00	41,504	1.00	41,504	1.00	41,906	
fiscal accounts technician i	1.00	26,717	1.00	27,237	1.00	27,754	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
legal secretary	2.00	0	1.00	33,493	1.00	33,814	
office secy i	2.00	83,823	2.00	53,084	2.00	53,805	

TOTAL c94i0001*	17.60	941,519	16.60	940,814	16.60	952,598	
TOTAL c94i00 **	17.60	941,519	16.60	940,814	16.60	952,598	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	93,541	1.00	93,541	1.00	93,541	
prgm mgr senior i	1.00	86,818	1.00	86,818	1.00	88,527	
asst attorney general vi	2.00	156,257	2.00	156,256	2.00	159,326	
mbr uninsured employers fund	.00	3,867	.00	4,860	.00	4,860	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
claims investigator iv	3.00	99,692	3.00	106,546	3.00	107,915	
fiscal accounts technician ii	1.00	32,500	1.00	32,500	1.00	33,123	
legal secretary	.00	0	1.00	25,286	1.00	26,243	
office secy iii	2.00	66,986	2.00	66,986	2.00	67,628	
fiscal accounts clerk ii	1.00	25,545	1.00	25,545	1.00	26,029	
office secy i	1.00	7,649	.00	0	.00	0	

TOTAL c96j0001*	13.00	617,169	13.00	642,652	13.00	651,936	
TOTAL c96j00 **	13.00	617,169	13.00	642,652	13.00	651,936	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	113,200	1.00	113,200	1.00	113,200	
commissioner workers comp	9.00	1,002,646	9.00	1,003,500	9.00	1,003,500	
principal counsel	.00	0	1.00	88,240	1.00	89,977	
dir admin workers comp	1.00	72,871	1.00	72,871	1.00	74,301	
dp director iii	1.00	76,568	1.00	77,246	1.00	78,005	
asst attorney general vi	.50	0	.00	0	.00	0	
dp asst director i	2.00	134,226	2.00	134,226	2.00	136,185	
administrator iii	.00	0	1.00	56,555	1.00	57,658	
data base spec supervisor	1.00	62,801	1.00	62,801	1.00	63,415	
dp programmer analyst superviso	1.00	58,124	1.00	58,124	1.00	58,692	
dp technical support spec super	1.00	52,794	1.00	52,794	1.00	54,851	
dp programmer analyst lead/adva	1.00	56,555	1.00	56,555	1.00	57,107	
fiscal services administrator i	1.00	57,288	1.00	57,658	1.00	58,221	
administrator ii	3.00	117,169	2.00	107,971	2.00	110,075	
computer network spec ii	1.00	41,302	1.00	41,302	1.00	42,898	
dp programmer analyst ii	2.00	41,302	2.00	81,068	2.00	83,402	
hearing reporter supervisor	1.00	54,475	1.00	53,975	1.00	54,501	
obs-fiscal administrator i	1.00	55,027	1.00	55,027	1.00	55,564	
webmaster ii	1.00	49,517	1.00	49,017	1.00	49,493	
administrator i	2.00	98,199	4.00	190,041	4.00	194,450	
computer network spec i	1.00	50,535	1.00	50,535	1.00	51,519	
dp programmer analyst i	1.00	50,166	2.00	86,827	2.00	88,745	
hearing reporter lead	1.00	51,035	1.00	50,535	1.00	51,519	
personnel officer iii	1.00	49,566	1.00	50,535	1.00	51,027	
accountant ii	1.00	18,637	1.00	39,095	1.00	39,850	
agency budget specialist ii	.00	18,729	1.00	39,095	1.00	40,604	
financial compliance auditor ii	.00	0	.00	0	.00	0	
hearing reporter ii	11.00	511,005	11.00	510,013	11.00	517,635	
asst to the comm ii workers com	9.00	398,576	9.00	399,839	9.00	405,046	
personnel officer i	1.00	0	.00	0	.00	0	
admin officer i	3.00	122,262	4.00	155,994	4.00	158,843	
agency budget specialist i	.00	9,337	.00	0	.00	0	
workers comp rehab spec	2.00	0	.00	0	.00	0	
admin spec iii	4.00	163,385	5.00	187,449	5.00	190,684	
admin spec ii	3.00	86,102	2.00	71,480	2.00	72,512	
asst to the comm i workers com	.00	0	1.00	35,740	1.00	36,084	
computer operator lead	1.00	40,628	1.00	40,718	1.00	41,504	
computer operator ii	8.00	223,219	7.00	224,591	7.00	231,967	
dp programmer trainee	2.00	58,694	2.00	58,694	2.00	59,812	
services supervisor i	1.00	34,135	1.00	34,135	1.00	34,790	
obs-data proc oper tech ii, gen	10.00	245,846	9.00	245,670	9.00	250,282	
agency procurement specialist l	1.00	41,736	1.00	41,736	1.00	43,351	
asst to the comm lead workers c	.00	-636	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	23,328	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
admin aide	2.00	63,972	2.00	63,722	2.00	64,599	
claims reviewer supervisor	1.00	35,740	1.00	35,740	1.00	36,084	
office supervisor	2.00	71,673	2.00	71,480	2.00	72,512	
asst to the comm trnee workers	2.00	55,677	.00	0	.00	0	
data entry operator supr	2.00	62,096	2.00	62,096	2.00	62,984	
office secy iii	4.00	131,587	4.00	131,586	4.00	133,169	
claims reviewer ii	7.00	234,550	8.00	248,899	8.00	253,516	
fiscal accounts clerk ii	1.00	31,992	1.00	31,992	1.00	32,298	
obs-office supervisor ii	1.00	31,391	1.00	31,391	1.00	31,692	
office secy ii	1.00	28,275	1.00	31,391	1.00	31,992	
services specialist	1.00	16,715	.00	0	.00	0	
office services clerk	15.00	388,665	13.50	378,170	13.50	383,895	
office clerk i	1.00	584	.00	0	.00	0	

TOTAL c98f0001*	132.50	5,493,266	128.50	5,821,319	128.50	5,904,010	
TOTAL c98f00 **	132.50	5,493,266	128.50	5,821,319	128.50	5,904,010	